

DEPARTMENT OF THE AIR FORCE

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FY 1996/1997 BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1995



RESTRICTED STATEMENT
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Operation and Maintenance, Air Force Reserve

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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0-1 Subactivity Detail
FY 1996/7 President's Budget
Operation and Maintenance (3740), Air Force Reserve

| | (\$ in Thousands) | | | |
|--|-------------------|-----------|-----------|-----------|
| | FY 1994 | FY 1995 | FY 1996 | FY 1997 |
| <u>Budget Activity 1. Operating Forces</u> | | | | |
| -- <u>Activity Group - Air Operations</u> | 1,294,643 | 1,407,027 | 1,420,914 | 1,435,681 |
| -- Aircraft Operations | 1,294,643 | 1,407,027 | 1,420,914 | 1,435,681 |
| -- Mission Support Operations | 1,020,506 | 1,111,401 | 1,103,593 | 1,106,288 |
| -- Base Support | 39,733 | 37,361 | 35,073 | 34,980 |
| -- Depot Maintenance | 217,281 | 260,765 | 282,248 | 294,413 |
| Reprogramming/Credits | 32,206 | 0 | 0 | 0 |
| Fuel Credit | -15,083 | | | |
| Civilian Locality Pay Offset | | -2,500 | | |
| <u>Budget Activity 4. Administration & Service-wide Activities</u> | | | | |
| -- <u>Activity Group - Service-wide Activities</u> | 63,106 | 64,478 | 65,033 | 73,349 |
| -- Administration | 63,106 | 64,478 | 65,033 | 73,349 |
| -- Military Manpower and Personnel Management (ARPC) | 29,844 | 30,067 | 33,107 | 42,365 |
| -- Recruiting and Advertising | 19,002 | 19,518 | 17,746 | 16,634 |
| -- Other Personnel Support (Disability Comp-AFR) | 8,890 | 9,113 | 7,743 | 7,707 |
| -- Audiovisual | 4,936 | 5,762 | 6,063 | 6,361 |
| Reprogramming/Credits | 434 | 518 | 374 | 282 |
| Civilian Locality Pay Offset | | -500 | | |
| Total Operation and Maintenance (3740), Air Force Reserve | 1,357,749 | 1,471,505 | 1,485,947 | 1,509,030 |

DIRECT HIRE PERSONNEL SUMMARY

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

| | FY 1994 | FY 1995 | FY 1996 | FY 1997 |
|--|---------|---------|---------|---------|
| Total number of full-time equivalent positions | 15,563 | 15,962 | 15,435 | 15,010 |
| Total compensable workyears: | | | | |
| Full-time equivalent employment | | | | |
| U.S. Direct Hires | 14,956 | 15,809 | 15,426 | 15,183 |
| Foreign Nationals | 0 | 0 | 0 | 0 |
| Total Direct Hires | 14,956 | 15,809 | 15,426 | 15,183 |
| Disadvantaged Employment | 0 | 0 | 0 | 0 |
| Total Full-time equivalent employment | 14,956 | 15,809 | 15,426 | 15,183 |
| Full-time equivalent of overtime and holiday hours | 200 | 200 | 200 | 200 |
| Average ES salary | 0 | 0 | 0 | 0 |
| Average GS grade | 12 | 12 | 12 | 12 |
| Average GS salary | 45,294 | 45,360 | 47,851 | 49,119 |
| Average salary of ungraded positions | 45,294 | 45,360 | 47,851 | 49,119 |

DIRECT HIRE CIVILIAN EMPLOYMENT

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

| | FY 1994 | | FY 1995 | | FY 1996 | | FY 1997 | |
|---------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | ES | WY (\$000) | ES | WY (\$000) | ES | WY (\$000) | ES | WY (\$000) |
| Direct Hire Civilians | | | | | | | | |
| Full Time Equivalent | 15,563 | 14,956 | 15,962 | 15,809 | 15,435 | 15,426 | 15,010 | 15,183 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Direct Hire | 15,563 | 14,956 | 15,962 | 15,809 | 15,435 | 15,426 | 15,010 | 15,183 |
| Disadvantaged Employment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Severance Pay/ Unemployment Comp | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 15,563 | 14,956 | 15,962 | 15,809 | 15,435 | 15,426 | 15,010 | 15,183 |
| Detail by Budget Activity | | | | | | | | |
| Operating Forces | 14,566 | 14,018 | 15,041 | 14,842 | 14,337 | 14,416 | 13,887 | 14,044 |
| Admin & Servicewide Act | 997 | 938 | 921 | 967 | 1,098 | 1,010 | 1,123 | 1,139 |
| Total | 15,563 | 14,956 | 15,962 | 15,809 | 15,435 | 15,426 | 15,010 | 15,183 |
| (Reimbursable Data included above) | (587) | (469) | (453) | (453) | (449) | (401) | (426) | (356) |

EXHIBIT PB-31C
Page 2 of 2

Program Budget Decision Unit: 062 Air Force Reserve

I. Description of Operations Financed:

The funds requested for the Operation and Maintenance, Air Force Reserve appropriation are required to maintain and train units for immediate mobilization, and to provide administrative support which encompasses the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters), the Numbered Air Forces and the Air Reserve Personnel Center. The FY 1996/1997 request provides for the operation and training of 63/62 flying units with accompanying 143,816/142,783 flying hours, 279 mission support units, Air Force Reserve flying installations, and the flying and mission training of 73,969/73,160 Selected Reserve personnel. Activities supported include aircraft operations, base and depot level aircraft maintenance, mission support, and supply and maintenance for Air Force Reserve units. The civilian end strength for FY 1996/FY 1997 is 15,435/15,010 which reflects a decrease of 1,056/1,544 below the approved FY 1995 President's Budget.

The \$1,485.9 million budget request for FY 1996 supports a price increase of +\$18.7 million, a program decrease of -\$15.2 million and a functional transfer of +\$10.9M. These changes result from an increase in depot level repairable funding of +\$4.1M as a result of a DoD readiness initiative, a civilian end-strength reduction directed by the National Performance Review of \$-23.9M, contract conversion dollars of +\$2.6M, one-half year impact of the activation of two associate flying squadrons at McConnell AFB, KS of +\$9.9M and March ARB, CA support of +\$17.6M. Force structure adjustments reflect conversions from A-10s to OA-10s, F-16s to KC-135s and C-141s, KC-10 associate aircraft to KC-135s and associate C-141s to associate C-17s which equate to a net loss of -\$12.5M. The FY 1997 request of \$1,509.0 supports price growth of +\$29.7M, continued personnel reductions in FY 1997 to comply with the National Performance Review of -\$17.8M, contract conversions of +\$3.3M, as well as, the second-half year support of the associate flying squadrons at McConnell AFB, KS of \$12.2M and March ARB, CA support of +\$6.8M. FY 1997 also includes the impact of force structure conversions that began in FY 1996. These total force structure changes equate to a change of -22 PAA, -1,280 flying hours and -704 end strength in FY 1996 and -12 PAA, -1,033 flying hours and -450 end strength in FY 1997.

Force Structure Summary:

| | FY 1994 | FY 1995 | FY 1996 | FY 1997 |
|--|---------|---------|---------|---------|
| Flying Units | 64 | 64 | 63 | 62 |
| Military Technicians & Other Civilians | 15,563 | 15,962 | 15,435 | 15,010 |
| Flying Hours | 150,056 | 145,096 | 143,816 | 142,783 |
| Primary Assigned Aircraft (PAA) | 450 | 414 | 392 | 380 |
| Support Units | 275 | 280 | 279 | 279 |
| Unit Conversions | 3 | 1 | 3 | 0 |
| Aircraft Series Changes | 1 | 1 | 0 | 0 |

Appropriation: AFR, Operation and Maintenance

III. Financial Summary (O&M: \$ in Thousands):

| | FY 1994 Actuals | Budget Request | FY 1995 Approp | Current Estimate | FY 1996 Estimate | FY 1997 Estimate |
|--|--------------------|-------------------|-------------------|---------------------|---------------------|---------------------|
| A. Activity Group: Operating Forces | \$ 1,294,643 | \$ 1,416,553 | \$ 1,418,768 | \$ 1,409,527 | \$ 1,420,914 | \$ 1,435,681 |
| Admin & Servicewide Act | 63,106 | 62,437 | 62,437 | 64,978 | 65,033 | 73,349 |
| Fuel Credit | -15,083 | | | \$ -3,000 | | |
| Civilian Pay Offset | | | | | | |
| Total | \$ 1,357,749 | \$ 1,478,990 | \$ 1,481,205 | \$ 1,471,505 | \$ 1,485,947 | \$ 1,509,030 |

B. Reconciliation Summary:

| | Change FY 1995/FY 1995 | Change FY 1995/FY 1996 | Change FY 1996/FY 1997 |
|---|---------------------------|---------------------------|---------------------------|
| Baseline Funding | \$1,478,990 | \$1,471,505 | \$1,485,947 |
| Congressional Adjustments (Distributed) | +2,215 | | |
| Congressional Adjustments (Undistributed) | -9,700 | | |
| Supplemental Request | | | |
| Price Change | +3,000 | +18,747 | +29,657 |
| Functional Transfer | | | |
| Civilian Pay Offset | -3,000 | +3,000 | -6,574 |
| Program Changes | | -7,305 | |
| Current Estimate | \$1,471,505 | \$1,485,947 | \$1,509,030 |

Appropriation: AFR, Operation and Maintenance

| C. | OP-32 Line Item (\$ in Thousands) | FY 1994 Actual | Change FY 1994/FY 1995 | | Change FY 1995/FY 1996 | |
|---|------------------------------------|-------------------|------------------------|---------------------|------------------------|-------------------|
| | | | Price Growth | Program Growth | Price Growth | Program Growth |
| | | | FY 1995 Estimate | FY 1996 Estimate | | |
| <u>Civilian Personnel Compensation</u> | | | | | | |
| 101 | General Schedule | 383,464 | 13,381 | - 8,099 | 388,746 | 401,134 |
| 103 | Wage Board | 272,100 | 7,128 | 30,937 | 310,165 | 317,202 |
| 106 | Benefits to Former Employees | 151 | 0 | 22 | 173 | 191 |
| 111 | Disability Compensation | 4,936 | 0 | 826 | 5,762 | 6,063 |
| 117 | Civilian Offset | 0 | 0 | -3,000 | -3,000 | 0 |
| 199 | Total Compensation | 660,651 | 20,509 | 20,686 | 701,846 | 724,590 |
| <u>Travel</u> | | | | | | |
| 301 | Per Diem | 9,632 | 0 | -4,334 | 5,298 | 5,134 |
| 302 | Other Travel Costs | 6,189 | 172 | -390 | 5,971 | 6,138 |
| 307 | Leased Vehicles | 1,137 | 31 | -361 | 807 | 887 |
| 399 | Total Travel | 16,958 | 203 | -5,085 | 12,076 | 12,159 |
| <u>Revolving Fund Purchases</u> | | | | | | |
| 401 | DFSC Fuel | 151,746 | -18,818 | 8,618 | 141,546 | 155,058 |
| 404 | Free Fuel Credit (Memo) | -15,083 | +15,083 | 0 | 0 | 0 |
| 414 | AF Managed Supplies & Materials | 134,975 | -6,233 | -6,520 | 122,222 | 102,924 |
| 415 | DLA Managed Supplies & Materials | 19,653 | 628 | -137 | 20,144 | 16,744 |
| 416 | GSA Managed Supplies & Materials | 5,447 | 149 | -62 | 5,534 | 4,601 |
| 417 | Locally Procured Fund Mg Supl& Mat | 25,257 | 702 | -110 | 25,856 | 21,485 |
| 499 | Total Fund Supplies & Materials | 337,078 | -23,565 | 1,789 | 315,302 | 300,812 |
| <u>Revolving Fund Equipment Purchases</u> | | | | | | |
| 506 | DLA Fund Equipment | 7,395 | 231 | -1,709 | 5,917 | 8,182 |
| 507 | GSA Managed Equipment | 11,540 | 318 | -2,678 | 9,180 | 12,707 |
| 599 | Total Fund Equipment | 18,935 | 549 | -4,387 | 15,097 | 20,889 |
| <u>Other Revolving Fund Purchases</u> | | | | | | |
| 653 | AMC Training | 75,143 | 0 | 386 | 75,529 | 90,558 |
| 661 | Depot Maintenance-Organic | 99,662 | 19,982 | 1,812 | 121,456 | 109,550 |
| 662 | Depot Maintenance-Contract | 25,537 | 2,471 | 51,301 | 79,309 | 74,626 |
| 671 | Communications Services (DISA) | 722 | 18 | 549 | 1,289 | 1,097 |
| 673 | Defense Financing and Accounting | 0 | 0 | 0 | 0 | 9,200 |
| 699 | Total Other Revolving Fund Purch | 201,064 | 22,471 | 54,048 | 277,583 | 285,031 |

Appropriation: AFR, Operation and Maintenance

| C. OP-32 Line Item(\$ in Thous) | FY 1994 Actual | Change FY 1994/FY 1995 | | FY 1995 Estimate | Change FY 1995/FY 1996 | | FY 1996 Estimate |
|----------------------------------|-------------------|------------------------|-------------------|---------------------|------------------------|-------------------|---------------------|
| | | Price Growth | Program Growth | | Price Growth | Program Growth | |
| <u>Transportation</u> | | | | | | | |
| 771 Commercial Transportation | 2,692 | 72 | -1,404 | 1,360 | 32 | -26 | 1,373 |
| 799 Total Transportation | 2,692 | 72 | -1,404 | 1,360 | 39 | -26 | 1,373 |
| <u>Other Purchases</u> | | | | | | | |
| 913 Purchased Utili (Non-Fund) | 10,583 | 296 | 1,005 | 11,884 | 357 | -1,724 | 10,517 |
| 914 Communications (Non-Fund) | 7,042 | 195 | -1,390 | 5,847 | 175 | 1,017 | 7,039 |
| 915 Rents (Non-GSA) | 1,072 | 29 | 147 | 1,248 | 37 | -454 | 831 |
| 917 Postal | 501 | 38 | 406 | 945 | 24 | -510 | 459 |
| 920 Supplies & Mat (Non-Fund) | 8,444 | 235 | -4,476 | 4,203 | 124 | -540 | 3,787 |
| 921 Printing and Reproduction | 2,398 | 63 | -353 | 2,108 | 63 | -339 | 1,832 |
| 922 Equipment Maint by Contract | 6,146 | 167 | -312 | 6,001 | 177 | -416 | 5,762 |
| 923 Facility Maint by Contract | 37,036 | 1,035 | 7,284 | 45,355 | 1,359 | -3,104 | 43,610 |
| 925 Equipment: All Other | 19,014 | 533 | -16,821 | 2,726 | 81 | 306 | 3,113 |
| 930 Other Depot Maint (Non-Fund) | 12,007 | 336 | -1,219 | 11,124 | 333 | -400 | 11,057 |
| 934 Engineering & Tech Svs | 3,336 | 93 | 180 | 3,609 | 108 | -39 | 3,678 |
| 989 Other Contracts | 12,792 | 346 | 40,053 | 53,191 | 1,597 | -7,989 | 46,799 |
| 998 Other Costs | 0 | 0 | 0 | 0 | 0 | 2,602 | 2,602 |
| 999 Total Other Purchases | 120,371 | 3,366 | 24,504 | 148,241 | 4,435 | -11,583 | 141,093 |
| 9999 Total Appropriation | \$1,357,749 | \$23,605 | \$ 90,151 | \$1,471,505 | \$18,747 | \$ -4,305 | \$1,485,947 |

Appropriation: AER, Operation and Maintenance

| C. | OP-32 Line Item (\$ in Thousands) | FY 1996 Estimate | Change FY 1996/FY 1997 Price Growth | Program Growth | FY 1997 Estimate |
|-----|---|---------------------|---|-------------------|---------------------|
| | <u>Civilian Personnel Compensation</u> | | | | |
| 101 | General Schedule | 401,134 | 12,797 | -2,431 | 411,500 |
| 103 | Wage Board | 317,202 | 9,641 | -10,671 | 316,172 |
| 106 | Benefits to Former Employees | 191 | 0 | 25 | 216 |
| 111 | Disability Compensation | 6,063 | 0 | 298 | 6,361 |
| 117 | Civilian Offset | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| 199 | Total Compensation | 724,590 | 22,438 | -12,779 | 734,249 |
| | <u>Travel</u> | | | | |
| 301 | Per Diem | 5,134 | 0 | -6 | 5,128 |
| 302 | Other Travel Costs | 6,138 | 181 | 120 | 6,439 |
| 307 | Leased Vehicles | <u>887</u> | <u>25</u> | <u>15</u> | <u>927</u> |
| 399 | Total Travel | 12,159 | 206 | 129 | 12,494 |
| | <u>Revolving Fund Purchases</u> | | | | |
| 401 | DFSC Fuel | 155,058 | 2,016 | 1,450 | 158,524 |
| 404 | Free Fuel Credit (Memo) | 0 | 0 | 0 | 0 |
| 414 | AF Managed Supplies & Materials | 102,924 | 5,402 | -13,300 | 95,026 |
| 415 | DLA Managed Supplies & Materials | 16,744 | -167 | 204 | 16,781 |
| 416 | GSA Managed Supplies & Materials | 4,601 | 137 | -128 | 4,610 |
| 417 | Locally Procured Fund Mg Supl & Mat | <u>21,485</u> | <u>644</u> | <u>-582</u> | <u>21,547</u> |
| 499 | Total Fund Supplies & Materials | 300,812 | 8,032 | -12,356 | 296,488 |
| | <u>Revolving Fund Equipment Purchases</u> | | | | |
| 506 | DLA Fund Equipment | 8,182 | -84 | 501 | 8,599 |
| 507 | GSA Managed Equipment | <u>12,707</u> | <u>367</u> | <u>280</u> | <u>13,354</u> |
| 599 | Total Fund Equipment | 20,889 | 283 | 781 | 21,953 |
| | <u>Other Revolving Fund Purchases</u> | | | | |
| 653 | AMC Training | 90,558 | -10,700 | -2,835 | 77,023 |
| 661 | Depot Maintenance-Organic | 109,550 | 2,191 | 11,205 | 122,946 |
| 662 | Depot Maintenance-Contract | 74,626 | 2,389 | 4,516 | 81,531 |
| 671 | Communications Services (DISA) | 1,097 | -27 | 76 | 1,146 |
| 673 | Defense Financing and Accounting | <u>9,200</u> | <u>589</u> | <u>-89</u> | <u>9,700</u> |
| 699 | Total Other Revolving Fund Purch | 285,031 | -5,558 | 12,873 | 292,346 |

Appropriation: AER, Operation and Maintenance

| C. | OP-32 Line Item(\$ in Thous) | FY 1996 Estimate | Change FY 1996/FY 1997 Price Growth | Program Growth | FY 1997 Estimate |
|------|------------------------------|---------------------|---|-------------------|---------------------|
| | Transportation | | | | |
| 771 | Commercial Transportation | <u>1,373</u> | <u>39</u> | <u>25</u> | <u>1,437</u> |
| 799 | Total Transportation | 1,373 | 39 | 25 | 1,437 |
| | Other Purchases | | | | |
| 913 | Purchased Utili (Non-Fund) | 10,517 | 316 | 476 | 11,309 |
| 914 | Communications (Non-Fund) | 7,039 | 210 | 152 | 7,401 |
| 915 | Rents (Non-GSA) | 831 | 25 | 74 | 930 |
| 917 | Postal | 459 | 0 | 20 | 479 |
| 920 | Supplies & Mat (Non-Fund) | 3,787 | 111 | 25 | 3,923 |
| 921 | Printing and Reproduction | 1,832 | 53 | 199 | 2,084 |
| 922 | Equipment Maint by Contract | 5,762 | 172 | 97 | 6,031 |
| 923 | Facility Maint by Contract | 43,610 | 1,309 | -1,001 | 43,918 |
| 925 | Equipment: All Other | 3,113 | 94 | 103 | 3,310 |
| 930 | Other Depot Maint (Non-Fund) | 11,057 | 331 | 17 | 11,405 |
| 934 | Engineering & Tech Svs | 3,678 | 110 | -61 | 3,727 |
| 989 | Other Contracts | 46,799 | 1,408 | 1,424 | 49,631 |
| 998 | Other Costs | <u>2,609</u> | <u>78</u> | <u>3,228</u> | <u>5,915</u> |
| 999 | Total Other Purchases | 141,093 | 4,217 | 4,753 | 150,063 |
| 9999 | Total Appropriation | \$1,485,947 | \$29,657 | \$ -6,574 | \$1,509,030 |

Appropriation: AER, Operation and Maintenance

D. Reconciliation: Increases and Decreases

| | | (\$000) |
|--|------------|-------------|
| 1. FY 1995 President's Budget Request | | \$1,478,990 |
| 2. Congressional Adjustments (Distributed) | | |
| a. C-130 Op Support for Ohio | \$ +2,215 | |
| b. WC-130 Weather Reconnaissance | \$ +10,000 | |
| c. Reserve Understrength | \$ +2,015 | |
| d. Travel | \$ -9,400 | |
| | \$ -400 | |
| 3. FY 1995 Appropriated Amount (Distributed) | | \$1,481,205 |
| 4. Congressional Adjustments (Undistributed) | | \$ -9,700 |
| a. Civ Pers Pay Raise/Locality Pay | \$ +1,900 | |
| b. Workforce Restructure Act | \$ +1,400 | |
| c. Civ Pers Understrength | \$ -13,000 | |
| 5. FY 1995 Current Estimate | | \$1,471,505 |
| 6. Functional Transfer | | \$ +10,900 |
| a. Future DFAS billing | \$ +9,200 | |
| b. Shuttle Support | \$ +1,500 | |
| c. 3080 threshold change | \$ +200 | |
| 7. Price Growth | | \$ +18,747 |
| 8. Program Increases | | \$ +98,588 |
| a. Air Operations. Reflects conversions from A-10s to OA-10s, F-16s to KC-135s and C-141s, KC-10 associate aircraft to KC-135s and C-141s to C-17s. See aircraft operations for detailed explanations. Also reflects a one-half year impact of the activation of two associate flying squadrons with deployable maintenance at McConnell AFB, KS, of +\$9.9M, funding to support March AFB, CA of +\$17.6M, and an increase of \$2.6 million for contracting out services to partially offset the accelerated civilian end strength reductions and +\$4.1M for an additional 5% depot level repairable increase to fund at 95% of requirement. | \$ +93,491 | |
| b. Service-wide Activities. The Chief of Staff of the Air Force directed the elimination of the 2400th Reserve Readiness and Mobility Squadron (RRMS) which transferred positions performing management headquarters to the headquarters management program element of +\$4.8M. This change moved end strength and funding from Air Operations to Service-wide Activities. In addition, there has been an increase in the calculated estimate for civilian disability compensation for FY 1996 based on actual billings received from the Department of Labor covering the period 1 July 1993 to 30 June 1994 of +\$.3M. | \$ +5,097 | |

Appropriation: AER, Operation and Maintenance

D. Reconciliation of Increases and Decreases:

| | | (\$000) |
|---|-------------|-------------|
| 9. Program Decreases | | \$ -113,793 |
| a. Air Operations. Reflects F-16 reductions to meet 20 FWE and the conversion from A-10s to OA-10s, F-16s to KC-135s. KC-10 associate aircraft to KC-135s, and associate C-141s to associate C-17s. See aircraft operations for detailed explanations. Decreases are primarily the result of civilian reductions required to comply with the National Performance Review Report direction and the movement of funding from BOS to RPS to service-wide activities. Also reflects the one-time impact of the congressional add of \$10M for C-130s and \$2M for WC-130s, as well as the impact of a one-time requirement for Nuclear Biological Chemical Warfare gear in FY 1995 to replace items that have exceeded their shelf life. | \$ -107,658 | |
| b. Service-wide Activities. Decrease is primarily a result of the continuing field agency drawdown of civilian end-strengths. | \$ -6,135 | |
| 10. FY 1996 Budget Request | | \$1,485,947 |
| 11. Price Growth | | \$ +29,657 |
| 12. Functional Program Transfer | | \$ 0 |
| 13. Program Increases | | \$ +41,882 |
| a. Air Operations. Reflects the conversion from associate C-141s to associate C-17s, the activations of one KC-135 unit equipped squadron, two KC-135 associate squadrons, and an OA-10 squadron doubles in size and the addition of 8 MC-130s and 4 HC-130s to the special ops program. See aircraft operations for detailed explanations. Also reflects the full year impact of the two associate flying squadron and deployable maintenance at McConnell AFB, KS of \$12.2M. Beginning FY 1997 these squadrons will include thirty-six (36) crews. This also includes the second increment of funding for contracted services in order to offset civilian reductions of \$3.3M and includes an increase of \$6.8M annualization for March ARB, CA. | \$ +32,703 | |
| b. Service-wide Activities. Reflects the FY 1997 impact of the elimination of the 2400th Reserve Readiness and Mobilization Squadron which transferred positions performing management headquarters work to the Headquarters Management program element from Air Operations. Also, a small increase of \$.3M reflects the increase in disability compensation which is based on account billings. | \$ +9,179 | |

Appropriation: AER, Operation and Maintenance

D. Reconciliation of Increases and Decreases:

14. Program Decreases

a. Air Operations. Reflects the continuation of conversions from A-10s to OA-10s, F-16s to KC-135s, KC-10 associate aircraft to KC-135s, C-141 associates to C-17 associates, a reduction in C-130s to meet reduced requirements for 2 MRCs, and an F-16 reduction to meet 20 FWE totalling to \$25.4M. See aircraft operations for detailed explanations. Decrease also reflects result of the annualization and continuation of the accelerated civilian reductions of \$17.8M.

b. Service-wide activities. Decrease is primarily a result of the continuing field operating agency drawdown of civilian end strength. operating agency drawdown of civilian end strength.

15. FY 1997 Budget Request

(\$000)

\$ -48,456

\$ -45,822

\$ -2,634

\$1,509,030

Appropriation: AER, Operation and Maintenance

IV. Performance Criteria and Evaluation Summary:

| Flying Units | FY 1994 | | | FY 1995 | | | FY 1996 | | | FY 1997 | | |
|-----------------------------|---------|--------|-----|---------|--------|-----|---------|--------|-----|---------|--------|-----|
| | Sqdns | EHS | PAA | Sqdns | EHS | PAA | Sqdns | EHS | PAA | Sqdns | EHS | PAA |
| Air Refueling | 6 | 30214 | 60 | 6 | 33313 | 57 | 8 | 39219 | 64 | 8 | 42448 | 64 |
| Tactical Airlift | 11 | 37458 | 100 | 11 | 38356 | 104 | 11 | 38356 | 104 | 11 | 34200 | 92 |
| Tactical Fighter | 10 | 40437 | 150 | 8 | 29805 | 114 | 5 | 21561 | 72 | 5 | 18360 | 72 |
| Strategic Airlift | 6 | 20879 | 64 | 7 | 23558 | 68 | 7 | 22928 | 68 | 7 | 22928 | 68 |
| Strategic Bomber | 1 | 620 | 8 | 1 | 3060 | 8 | 1 | 3060 | 8 | 1 | 3060 | 8 |
| Aerospace Rescue & Recovery | 5 | 9047 | 31 | 5 | 8743 | 31 | 5 | 8743 | 31 | 5 | 8743 | 31 |
| Special Operations* | 1 | 4085 | 9 | 2 | 3461 | 10 | 2 | 3733 | 12 | 2 | 5412 | 12 |
| Weather Service Detachment | 1 | 3054 | 10 | 1 | 2400 | 10 | 1 | 2400 | 9 | 1 | 2400 | 9 |
| Unspecified | 3 | 4262 | 18 | 2 | 2400 | 12 | 2 | 3816 | 24 | 2 | 5232 | 24 |
| Total Equipped | 44 | 150056 | 450 | 43 | 145096 | 414 | 42 | 143816 | 392 | 42 | 142783 | 380 |
| AMC Associate Units | 20 | 17931 | | 21 | 17464 | | 21 | 17488 | | 20 | 16700 | |

Appropriation: AER, Operation and Maintenance

IV. Performance Criteria and Evaluation Summary:

| <u>Mission Support Units</u> | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|--|----------------|----------------|----------------|----------------|
| Numbered Air Force | 3 | 3 | 3 | 3 |
| Aerial Port Squadrons | 43 | 43 | 43 | 43 |
| Aeromedical Patient Staging Sq | 13 | 22 | 22 | 22 |
| Aeromedical Evacuation Units | 19 | 18 | 18 | 18 |
| Medical Units | 43 | 45 | 45 | 45 |
| Medical Services Squadron | 3 | 0 | 0 | 0 |
| Civil Engineering Units | 51 | 51 | 51 | 51 |
| Red Horse Squadron | 1 | 1 | 1 | 1 |
| Combat Logistics Support Sqdn | 6 | 6 | 6 | 6 |
| Communications Flights | 32 | 31 | 31 | 31 |
| Electronic Security Squadron | 2 | 2 | 2 | 2 |
| Ground Combat Readiness Center | 1 | 1 | 0 | 0 |
| Military Training Squadron | 1 | 1 | 1 | 1 |
| MWR Squadron | 11 | 14 | 14 | 14 |
| Security Police Squadron | 40 | 37 | 37 | 37 |
| Special Operations Squadron | 1 | 0 | 0 | 0 |
| Special Operations Comm Flts | 1 | 0 | 0 | 0 |
| Transportation Liaison Flight | 1 | 1 | 1 | 1 |
| USAF Contingency Hospitals | 3 | 3 | 3 | 3 |
| Reserve Support Sq | 0 | 1 | 1 | 1 |
| Total Mission Support Units | 275 | 280 | 279 | 279 |
| | | | | |
| Weapon System Conversion | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
| Series Changes | 3 | 1 | 3 | 0 |
| Number of Squadrons with PAA Increases | 1 | 2 | 1 | 1 |
| | 13 | 12 | 7 | 2 |

*Flying hours are financed by the U.S. Special Operations Command (USSOCOM) in the Operation and Maintenance, Defense Agencies appropriation.

Appropriation: AFR, Operation and Maintenance

V. Personnel Summary (End Strength):

| | FY 1994 | FY 1995 | FY 1996 | FY 1997 | Change FY 1995 to FY 1996 | Change FY 1996 to FY 1997 |
|--|---------|----------|---------|---------|------------------------------------|------------------------------------|
| <u>Reserve Drill Strength Total</u> | | | | | | |
| Officer | 78,973 | 78,058 | 73,341 | 72,535 | -4,717 | -806 |
| Enlisted | 16,025 | 15,577 | 15,369 | 15,307 | -208 | -62 |
| (Mil Tech Included Above-Memo) | 62,948 | 62,481 | 57,972 | 57,228 | -4,509 | -744 |
| | (9,607) | (10,425) | (9,467) | (9,349) | (-964) | (-118) |
| <u>Reservists on E/T Active Duty (Total)</u> | | | | | | |
| Officer | 648 | 648 | 628 | 625 | -20 | -3 |
| Enlisted | 185 | 196 | 185 | 187 | -11 | +2 |
| | 463 | 452 | 443 | 438 | -9 | -5 |
| <u>Civilian End Strength Total</u> | | | | | | |
| U.S. Direct Hire | 15,563 | 15,962 | 15,435 | 15,010 | -527 | -425 |
| Total Direct Hire | 15,563 | 15,962 | 15,435 | 15,010 | -527 | -425 |
| Memo: Reimb Civilians (Included SOF) | (587) | (453) | (449) | (496) | (-4) | (-47) |
| Memo Technician Recap | | | | | | |
| Non-SOF Technicians | (9,324) | (10,125) | (9,202) | (9,085) | (-923) | (-117) |
| SOF Technicians | (283) | (300) | (265) | (264) | (-35) | (-1) |
| Total All Technicians | (9,607) | (10,425) | (9,467) | (9,349) | (-958) | (-118) |
| <u>Civilian Workyears Total</u> | | | | | | |
| U.S. Direct Hire | 14,956 | 15,809 | 15,426 | 15,183 | -383 | -243 |
| Total Direct Hire | 14,956 | 15,809 | 15,426 | 15,183 | -383 | -243 |
| Memo: Reimb Civilians (Includes SOF) | (469) | (453) | (401) | (356) | (-52) | (-56) |
| Memo Technician Recap | | | | | | |
| Non-SOF Technicians | (9,385) | (10,248) | (9,443) | (9,182) | (-805) | (-261) |
| SOF Technicians | (332) | (292) | (283) | (265) | (-9) | (-18) |
| Total All Technicians | (9,717) | (10,540) | (9,726) | (9,447) | (-814) | (-279) |

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

I. Description of Operations Financed: This budget activity includes all Air Force Reserve flying and mission units plus base operations support and real property maintenance. The operating forces budget activity provides for civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air Force Reserve; transportation cost for mission training conducted at deployed locations; per diem; communications; miscellaneous services and equipment; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air Force Reserve force at a level of combat readiness that enables it to immediately augment into the active force and be capable of conducting independent operations in accordance with unit wartime tasks. This estimate provides funds for direct expenses of aviation fuel for the operation of Air Force Reserve mission related aircraft; fuel for jet engine test cell operation, and operation of aircraft ground support equipment. It includes funds for military technicians and civilian personnel pay and benefits; and funds for operations, maintenance, leased property rentals and service agreements. Travel and transportation expenses of full-time military, military technicians, and civilian personnel; transportation of material; purchase and rental of equipment and service are also included. Funds are also provided for commercial communications service, maintenance of base equipment, vehicles, medical support, purchase of supplies, equipment and services from Defense Business Operations Fund and from commercial sources. It also funds for expenses of field training, exercises, maneuvers, training equipment, and supplies.

II. Force Structure Summary:

| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|-----------------------|----------------|----------------|----------------|----------------|
| Flying Units | 64 | 64 | 63 | 62 |
| PAA | 450 | 414 | 392 | 380 |
| Flying Hours | 150,056 | 145,096 | 143,816 | 142,783 |
| Mission Support Units | 275 | 280 | 279 | 279 |
| Civilian End Strength | 14,566 | 15,041 | 14,337 | 13,887 |
| Unit Conversions | 3 | 1 | 3 | 0 |

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

III. Financial Summary (\$ Thousands):

| | FY 1994 Actuals | FY 1995 | | | FY 1996 Estimate | FY 1997 Estimate |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | Budget Request | Approp | Current Estimate | | |
| A. Budget Activity: | | | | | | |
| Aircraft Operations | \$1,005,423 | \$1,081,423 | \$1,093,438 | \$1,111,401 | \$1,103,593 | \$1,106,288 |
| Mission Support Ops | 39,733 | 40,666 | 40,666 | 37,361 | 35,073 | 34,980 |
| Base Support | 217,281 | 294,464 | 284,664 | 260,765 | 282,248 | 294,413 |
| Depot Maintenance | 32,206 | 0 | 0 | 0 | 0 | 0 |
| Civilian Offset | | | | -2,500 | | |
| Total Budget Activity | \$ 1,294,643 | \$ 1,416,553 | \$ 1,418,768 | \$ 1,407,027 | \$ 1,420,914 | \$ 1,435,681 |

B. Reconciliation Summary:

| | Change FY 1995/FY 1995 | Change FY 1995/FY 1996 | Change FY 1996/FY 1997 |
|---|---------------------------|---------------------------|---------------------------|
| Baseline Funding | \$1,416,553 | \$1,407,027 | \$1,420,914 |
| Congressional Adjustments (Distributed) | +2,215 | | |
| Congressional Adjustments (Undistributed) | -15,216 | | |
| Supplemental Request | | | |
| Price Change | +2,500 | +17,154 | +27,886 |
| Functional Transfer | +3,475 | +2,500 | |
| Civilian Pay Offset | -2,500 | -5,767 | -13,119 |
| Program Changes | | | |
| Current Estimate | \$1,407,027 | \$1,420,914 | \$1,435,681 |

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

D. Reconciliation: Increases and Decreases:

| | | |
|---|-----------|-------------|
| 1. FY 1995 President's Budget Request | | (\$000) |
| 2. Congressional Adjustments (Distributed) | | |
| a. C-130 Op Support for Ohio | \$+10,000 | |
| b. WC-130 Weather Reconnaissance | \$ +2,015 | \$1,416,553 |
| c. Reserve Understrength | \$ -9,400 | |
| d. Travel | \$ -400 | \$ +2,215 |
| 3. FY 1995 Appropriated Amount (Distributed) | | \$1,418,768 |
| 4. Congressional Adjustment (Undistributed) | | |
| a. Civ Understrength | \$-15,216 | \$ -15,216 |
| 5. Functional Program Transfer | | |
| a. Transfer In | \$ +3,475 | \$ +3,475 |
| (1) This reflects a realignment of funding required to reprice civilian pay based on actual workyear costs as well as a realignment of end strength as a result of the accelerated civilian personnel reductions. | | |
| 6. FY 1995 Current Estimate | | \$1,407,027 |
| 7. Functional Transfer | | \$ +10,900 |
| 8. Price Growth | | \$ +17,154 |
| 9. Program Increases | | \$ +93,491 |
| a. Aircraft Operations | \$+34,738 | |
| b. Base Support | \$+55,886 | |
| c. Real Property and Minor Construction | \$ +2,867 | |

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

D. Reconciliation of Increases and Decreases:

10. Program Decreases

- a. Aircraft Operations
- b. Mission Support
- c. Base Support

(\$000)
\$ -107,658

\$-50,750
\$ -3,251
\$-53,657

11. FY 1996 Budget Request

\$1,420,914

12. Price Growth

\$ +27,886

13. Program Increases

\$ +32,703

- a. Aircraft Operations
- b. Base Support

\$+22,807
\$ +9,896

14. Program Decreases

\$ -45,822

- a. Aircraft Operations
- b. Mission Support
- c. Real Property and Minor Construction
- d. Base Support

\$-38,292
\$ -1,045
\$ -1,685
\$ -4,800

15. FY 1997 Budget Request

\$1,435,681

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

IV. Performance Criteria and Evaluation Summary:

| Flying Units | 1994 | | | 1995 | | | 1996 | | | 1997 | | |
|-----------------------------|-------|--------|-----|-------|--------|-----|-------|--------|-----|-------|--------|-----|
| | Sqdns | FHS | PAA | Sqdns | FHS | PAA | Sqdns | FHS | PAA | Sqdns | FHS | PAA |
| Air Refueling | 6 | 30214 | 60 | 6 | 33313 | 57 | 8 | 39219 | 64 | 8 | 42448 | 64 |
| Tactical Airlift | 11 | 37458 | 100 | 11 | 38356 | 104 | 11 | 38356 | 104 | 11 | 34200 | 92 |
| Tactical Fighter | 10 | 40437 | 150 | 8 | 29805 | 114 | 5 | 21561 | 72 | 5 | 18360 | 72 |
| Strategic Airlift | 6 | 20879 | 64 | 7 | 23558 | 68 | 7 | 22928 | 68 | 7 | 22928 | 68 |
| Strategic Bomber | 1 | 620 | 8 | 1 | 3060 | 8 | 1 | 3060 | 8 | 1 | 3060 | 8 |
| Aerospace Rescue & Recovery | 5 | 9047 | 31 | 5 | 8743 | 31 | 5 | 8743 | 31 | 5 | 8743 | 31 |
| Special Operations* | 1 | 4085 | 9 | 2 | 3461 | 10 | 2 | 3733 | 12 | 2 | 5412 | 12 |
| Weather Service Detachment | 1 | 3054 | 10 | 1 | 2400 | 10 | 1 | 2400 | 9 | 1 | 2400 | 9 |
| Unspecified | 3 | 4262 | 18 | 2 | 2400 | 12 | 2 | 3816 | 24 | 2 | 5232 | 24 |
| Total Equipped | 44 | 150056 | 450 | 43 | 145096 | 414 | 42 | 143816 | 392 | 42 | 142783 | 380 |
| AMC Associate Units | 20 | 17931 | | 21 | 17464 | | 21 | 17488 | | 20 | 16700 | |

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

IV. Performance Criteria and Evaluation Summary

| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|--|----------------|----------------|----------------|----------------|
| Mission Support Units | | | | |
| Numbered Air Force | 3 | 3 | 3 | 3 |
| Aerial Port Squadrons | 43 | 43 | 43 | 43 |
| Aeromedical Patient Staging Sq | 13 | 22 | 22 | 22 |
| Aeromedical Evacuation Units | 19 | 18 | 18 | 18 |
| Medical Units | 43 | 45 | 45 | 45 |
| Medical Services Squadron | 3 | 0 | 0 | 0 |
| Civil Engineering Units | 51 | 51 | 51 | 51 |
| Red Horse Squadron | 1 | 1 | 1 | 1 |
| Combat Logistics Support Sqdn | 6 | 6 | 6 | 6 |
| Communications Flights | 32 | 31 | 31 | 31 |
| Electronic Security Squadron | 2 | 2 | 2 | 2 |
| Ground Combat Readiness Center | 1 | 1 | 0 | 0 |
| Military Training Squadron | 1 | 1 | 1 | 1 |
| MWR Squadron | 11 | 14 | 14 | 14 |
| Security Police Squadron | 40 | 37 | 37 | 37 |
| Special Operations Squadron | 1 | 0 | 0 | 0 |
| Special Operations Comm Flts | 1 | 0 | 0 | 0 |
| Transportation Liaison Flight | 1 | 1 | 1 | 1 |
| USAF Contingency Hospitals | 3 | 3 | 3 | 3 |
| Reserve Support Sq | 0 | 1 | 1 | 1 |
| Total Mission Support Units | 275 | 280 | 279 | 279 |
| Weapon System Conversion | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
| Series Changes | 3 | 1 | 3 | 0 |
| Number of Squadrons with PAA Increases | 1 | 2 | 1 | 1 |
| | 13 | 12 | 7 | 2 |

*Flying hours are financed by the U.S. Special Operations Command (USSOCOM) in the Operation and Maintenance, Defense Agencies appropriation.

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

V. Personnel Summary (End Strength):

| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> | <u>Change FY 1995 to FY 1996</u> | <u>Change FY 1996 to FY 1997</u> |
|---|----------------|----------------|----------------|----------------|--|--|
| <u>Reserve Drill Strength Total</u> | | | | | | |
| Officer | <u>74,780</u> | <u>73,543</u> | <u>68,700</u> | <u>67,894</u> | <u>-4,843</u> | <u>-806</u> |
| Enlisted | 14,040 | 13,649 | 13,389 | 13,327 | -260 | -62 |
| (Mil Tech Included Above-Memo) | 60,740 | 59,894 | 55,311 | 54,567 | -4,583 | -744 |
| | (9,444) | (10,298) | (9,289) | (9,164) | (-1,009) | (-125) |
| <u>Reservists on F/T Active Duty (Total)</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Officer | - | - | - | - | - | - |
| Enlisted | - | - | - | - | - | - |
| <u>Civilian End Strength Total</u> | | | | | | |
| U.S. Direct Hire | <u>14,566</u> | <u>15,041</u> | <u>14,337</u> | <u>13,887</u> | <u>-704</u> | <u>-450</u> |
| Total Direct Hire | 14,566 | 15,041 | 14,337 | 13,887 | -704 | -450 |
| Memo: Reimb Civilians (Includes SOF) | 14,566 | 15,041 | 14,337 | 13,887 | -704 | -450 |
| Memo: Technician Recap | (435) | (377) | (357) | (322) | (-20) | (-35) |
| Non-SOF Technicians | (9,161) | (9,998) | (9,029) | (8,900) | (-969) | (-129) |
| SOF Technicians | (283) | (300) | (265) | (264) | (-35) | (-1) |
| Total All Technicians | (9,444) | (10,298) | (9,289) | (9,164) | (-1,009) | (-125) |
| <u>Civilian Workyears Total</u> | | | | | | |
| U.S. Direct Hire | <u>14,018</u> | <u>14,842</u> | <u>14,416</u> | <u>14,044</u> | <u>-426</u> | <u>-372</u> |
| Total Direct Hire | 14,018 | 14,842 | 14,416 | 14,044 | -426 | -372 |
| (Reimb Civilians Included Above-Memo) | (317) | (309) | (295) | (278) | (-14) | (-17) |

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group - Aircraft Operations

I. Narrative Description: This activity group consists of all USAFR flying units to include: air refueling, tactical airlift, tactical fighters, strategic airlift, aerospace rescue and recovery, weather reconnaissance and strategic bomber mission. This activity provides the necessary commodities for flying of Air Force Reserve related aircraft, civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air Force Reserve; transportation cost for training conducted at deployed locations; miscellaneous services and equipment. Funds are required to provide the day-to-day staffing needed to train, equip, and support an Air Force Reserve force at a level of combat readiness that enables it to immediately augment the active force and be capable of conducting independent operations in accordance with unit wartime taskings.

II. Description of Operations Financed:

This activity contains financing for the following force categories:

- Air Refueling consisting of KC-10 and KC-135 aircraft
- Tactical Airlift - C-130s
- Tactical Fighters - F-16, A-10s, A-10TF, OA-10
- Strategic Airlift - C-5 Equipped and C-141 Equipped
- Aerospace Rescue and Recovery - HC-130s, CH/HH-3, HH-60Gs
- Weather Reconnaissance - WC-130s
- One Strategic Bomber Unit
- Associate Aircraft - KC-135, KC-10, C-141, C-5, C-17

This estimate provides funds for direct expenses of aviation fuel for the operation of Air Force Reserve mission related aircraft; fuel for jet engine test cell operation, and operation of aircraft ground equipment. It includes funds for military technicians and civilian personnel services and benefits; travel and transportation expenses of full-time military, military technicians, and civilian personnel; transportation of material; medical support; purchase of supplies, equipment and services from Defense Business Operations Fund and from commercial sources. It also includes funds for expenses of field training, exercises and maneuvers, and training equipment and supplies.

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group: Aircraft Operations

III. Financial Summary (\$ Thousands):

| | FY 1994 | FY 1995 | | | FY 1996 | FY 1997 |
|-----------------------------|-----------|----------------|-----------|------------------|-----------|-----------|
| | Actuals | Budget Request | Approp | Current Estimate | Estimate | Estimate |
| Program Elements: | | | | | | |
| KC-135 Air Refueling | 123,964 | 148,667 | 148,667 | 142,806 | 159,703 | 174,309 |
| A-10 Tactical Fighter | 54,818 | 37,827 | 37,827 | 27,048 | 17,958 | 16,856 |
| B-52 Bombers | 14,326 | 48,002 | 48,002 | 41,505 | 43,557 | 45,826 |
| F-16 Tactical Fighter | 165,392 | 142,284 | 142,284 | 132,864 | 112,055 | 109,115 |
| OA-10 TF | 13 | 0 | 0 | 0 | 0 | 0 |
| OA-10 | 2,271 | 19,441 | 19,441 | 19,094 | 17,309 | 19,460 |
| KC-10 AMC Associate | 49,679 | 45,708 | 45,708 | 46,477 | 46,050 | 46,659 |
| Space Comm Squadron | 79 | 227 | 227 | 116 | 122 | 130 |
| Aerospace Rescue & Recovery | 34,571 | 31,650 | 31,650 | 40,003 | 40,094 | 41,489 |
| Weather Reconnaissance | 16,307 | 14,624 | 26,241 | 22,226 | 19,896 | 21,130 |
| C-141 Strategic Airlift | 88,8649 | 83,801 | 83,801 | 111,205 | 114,426 | 114,575 |
| C-141 AMC Associate | 99,398 | 98,727 | 98,727 | 101,880 | 106,005 | 87,121 |
| C-9 AMC Associate | 4,760 | 4,682 | 4,682 | 4,680 | 4,057 | 4,156 |
| C-5 AMC Associate | 63,772 | 57,552 | 57,552 | 59,820 | 66,991 | 61,402 |
| C-5 Strategic Airlift | 133,023 | 140,092 | 140,092 | 158,896 | 162,309 | 162,835 |
| C-17 AMC Associate | 1,777 | 13,265 | 13,265 | 10,135 | 16,839 | 26,114 |
| C-130 Tactical Airlift | 152,404 | 192,815 | 198,146 | 190,146 | 176,222 | 175,111 |
| Locality Pay | -- | 2,009 | -- | +2,500 | -- | -- |
| Civilian Pay Offset | | | | -2,500 | | |
| Total Operations | 1,005,423 | 1,081,423 | 1,093,438 | 1,108,901 | 1,103,593 | 1,106,288 |

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group - Aircraft Operations

B. Reconciliation Summary:

| | | | |
|---|---------------------------|---------------------------|---------------------------|
| Baseline Funding | Change FY 1995/FY 1995 | Change FY 1995/FY 1996 | Change FY 1996/FY 1997 |
| Congressional Adjustments (Distributed) | \$1,081,423 | \$1,108,901 | \$1,103,593 |
| Congressional Adjustments (Undistributed) | +12,015 | | |
| Supplemental Request | -16,655 | | |
| Price Change | | + 9,104 | +18,180 |
| Functional Transfer | +32,118 | -14,412 | -15,485 |
| Program Changes | | \$1,103,593 | \$1,106,288 |
| Current Estimate | \$1,108,901 | | |

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group - Aircraft Operations**D. Reconciliation: Increases and Decreases:****1. FY 1995 President's Budget Request****2. Congressional Adjustments (Distributed)****a. C-130 Op Support for Ohio****b. WC-130 Weather Reconnaissance****3. FY 1995 Appropriated Amount (Distributed)****4. Congressional Adjustments (Undistributed)****a. Civilian Understrength****5. Transfer In**

a. This reflects a realignment of funding required to reprice civilian pay based on actual workyear costs realignment of end-strength as a result of the accelerated reduction, as well as flying hour repricing impact.

6. FY 1995 Current Estimate**7. Functional Transfer****8. Price Growth****9. Program Increases**

a. KC-135 - Air Refueling. Increase is primarily a result of eight (8) PAA converting from KC-10 associate aircraft at Seymour-Johnson first quarter of FY 1996. In addition F-16s at Carswell AFB are converting to KC-135 beginning with two (2) first quarter four (4) the next and finally eight (8) in the fourth quarter FY 1996. Also, one KC-135 squadron moves from McClellan AFB to Beale AFB, CA. This equates to a flying hour increase of 3,631 in FY 1996. This increase is partially offset by the reduction of 3 PAA, 675 flying hours and 21 Technician positions in order to conform to the 8 PAA squadron standard. Also, temporarily carried in this program element is one-half year impact of the FY 1996 POM initiative which creates two associate squadrons at McConnell AFB, KS. This initiative equates to an associate flying hour increase of 4,020 in FY 1996 and an increase in funding to support the 12 PAA the AFR associates with.

(\$000)

\$1,081,423

\$ +12,015

\$+10,000

\$ +2,015

\$1,093,438

\$ -16,655

\$-16,655

\$ +32,118

\$1,108,901

\$ +1,600

\$ +9,104

\$ +34,738

\$+16,970

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group - Aircraft Operations

D. Reconciliation: Increases and Decreases:

(\$000)

| | |
|---|------------|
| b. C-17 Associate. Increase is primarily a result of the annualization of from eleven (11) associate aircraft second quarter to seventeen (17) associate aircraft last FY 1995. FY 1996 begins with twenty (20) first quarter to a final position of twenty-two (22) fourth quarter FY 1996. All changes impact Charleston AFB, SC and AMC training is impacted with an increase of 800 flying hours. | \$ +6,713 |
| c. C-141 Equipped. Increase is primarily a result of the annualization of the unit conversion from F-16s to C-141s at Wright-Patterson AFB, OH. The unit will start FY 1995 with twelve (12) PAA and end with two -8 PAA squadrons. In FY 1996 the unit is at full strength. This increase is partially offset by a crew ratio reduction at Andrews AFB, MD which results in reduction of 600 flying hours and 15 ARTS. | \$ + 3,486 |
| d. B-52 equipped and C-5 Equipped. Increase primarily a result of realigning DPPEM funding. | \$ + 7,569 |
| 10. Program Decreases: | \$ -50,750 |
| a. A-10 Tactical Fighters. Decrease is primarily a result of the decrease from twelve (12) PAA beginning FY 1996 to six (6) second quarter, down to zero (0) third quarter and out at Whiteman AFB, MO. This equates to a decrease of 1,910 flying hours. | \$ - 9,133 |
| b. F-16 Tactical Fighter. Decrease is primarily a result of fifteen (15) PAA converting from F-16s to KC-135Rs at NAS For Worth JRB, TX and inactivation of 15 PAA F-16 unit at NAS New Orleans, LA. Flying hours are impacted by a decrease of 6,587. | \$ -19,954 |
| c. C-141 Associate. Decrease is primarily a result of changes at Travis AFB, CA and McGuire AFB, NJ. Travis AFB, CA changes reflect a decrease from sixteen (16) associate aircraft to fifteen (15) associate aircraft last quarter FY 1995, to eleven (11) first quarter FY 1996, seven (7) associate aircraft second quarter and to a final position of three (3). McGuire AFB requirements reflect the annualization of the decrease from fourteen (14) associate aircraft first quarter FY 1995, to twelve (12) second quarter, six (6) third quarter to a final position of no C-141s in FY 1995. This decrease also includes the impact of the directed 1% civilian Technician reduction. AMC training flying hours reduced by 968 hours. | \$ - 3,745 |

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Aircraft Operations

D. Reconciliation: Increases and Decreases:

(\$000)

d. C-130 Tactical Airlift. Primarily the result of the modernization of the C-130Es to C-130H model aircraft at Peterson AFB, CO and the one-time congressional increase in FY 1995. The C-130 addback lacks ART/RPA funding in FY 1995.

\$ -13,006

e. WC-130 Reconnaissance. This decrease represents a temporary loss of 1 PAA between FY 1995 and FY 1996. Every year Congress temporarily adds 1 PAA and supplemental OSD funding is subsequently sourced to support it.

\$ -2,365

f. KC-10 Associate. Decrease primarily a result of the conversion of six (6) PAA from KC-10 associate aircraft first quarter FY 1996 to eight (8) KC-135R unit equipped, at Seymour-Johnson. This equates to a decrease in flying hours of 1,745.

\$ -2,547

11. FY 1996 Budget Request

\$ 1,103,593

12. Price Growth

\$ +18,180

13. Program Increases

\$ +22,807

\$ +10,480

a. KC-135 Equipped. Increase primarily a result of the full year impact of one associate flying squadron activating FY 1996 and half-year impact for the second squadron activating FY 1997, and deployable MX UTC at McConnell AFB, KS. Beginning FY 1997 these squadrons will include 36 crews (117 ARTs and 8 Title 5s). This equates to an increase of associate flying hours of 4,020 for FY 1996 and 8,040 for FY 1997 and an increase of twelve (12) associate aircraft with eighteen associate aircrews. Associate program temporarily carried in this PE until OSD approves new program element (PEC 51422). Also, eight KC-135 PAA squadron moves from McClellan AFB to Beale AFB, CA.

b. OA-10 Tactical Air. Increase is the result of the annualization of from six (6) PAA first quarter to twelve (12) second quarter, with a final position of eighteen (18) FY 96/4 at Whiteman AFB, MO. This equates to an increase in flying hours of 2,170.

\$ +3,408

c. C-17 Associate. Increase is primarily the result of the annualization of from eight (8) associate aircraft aircraft in first quarter FY 1996 to ten (10) last quarter increasing up to twelve (12) PAA third quarter FY 1997 and beyond. This equates to a flying hour increase of 319.

\$ +8,919

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Aircraft Operations

D. Reconciliation: Increases and Decreases:

(\$000)

14. Program decreases

\$ -38,292

\$ -1,618

a. A-10 Tactical Fighters. Decrease is primarily the result of the annualization of the change from twenty-four (24) PAA first quarter to eighteen (18) second quarter and to a final position of twelve (12) third quarter FY 1996 and beyond. This equates to a decrease of 1,972 flying hours.

\$ -6,515

b. F-16 Tactical Fighter. Reduction is primarily a result of the annualization of the conversion of fifteen (15) PAA second quarter FY 1996 to KC-135Rs at NAS Forth Worth NRB, TX. This equates to a decrease of 1,061 flying hours.

\$ -14,311

c. C-141 Associate. Decrease reflects the annualization of the directed 1% civilian/art reduction which equates to sixty-four (64) workyears. Also reflected is the annualization of associate aircraft decreases from eleven (11) first quarter, to seven (7) second and third quarter, to three (3) fourth quarter to a final position of zero (0) FY 97/1 at Travis AFB, CA. A second unit at Travis AFB decreases from sixteen (16) second quarter FY 1997 down to twelve (12) third quarter with a final position of seven (7). This equates to a decrease of 1,107 flying hours.

\$ -9,560

d. C-5 Associate/C-5/C141 Equipped. Reflects civilian end strength reductions.

\$ -6,288

f. C-130 Tactical Airlift. Decrease is a result of the loss of 4,156 flying hours and eight (8) PAA at Youngstown Mun ARS, OH and four (4) PAA at Willow Grove.

15. FY 1997 Budget Request

\$1,106,288

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group - Aircraft Operations

IV. Performance Criteria and Evaluation Summary:

| Flying Units | 1994 | | | 1995 | | | 1996 | | | 1997 | | |
|--|-------|--------|-----|-------|--------|-----|-------|--------|-----|-------|--------|-----|
| | Sqdns | FHS | PAA | Sqdns | FHS | PAA | Sqdns | FHS | PAA | Sqdns | FHS | PAA |
| Air Refueling | | | | | | | | | | | | |
| *KC-10 | 6 | 30214 | 60 | 6 | 33313 | 57 | 8 | 39219 | 64 | 8 | 42448 | 64 |
| KC-135 | - | 14159 | - | - | 15703 | - | - | 13958 | - | - | 13958 | - |
| | 6 | 16055 | 60 | 6 | 17610 | 57 | 8 | 25261 | 64 | 8 | 28490 | 64 |
| Tactical Airlift | | | | | | | | | | | | |
| C-130 | 11 | 37458 | 100 | 11 | 38356 | 104 | 11 | 38356 | 104 | 11 | 34200 | 92 |
| | 11 | 37458 | 100 | 11 | 38356 | 104 | 11 | 38356 | 104 | 11 | 34200 | 92 |
| Tactical Fighter | | | | | | | | | | | | |
| F-16 | 10 | 40437 | 150 | 8 | 29805 | 114 | 5 | 21561 | 72 | 5 | 18360 | 72 |
| A-10 | 7 | 30256 | 114 | 6 | 22660 | 90 | 4 | 16073 | 60 | 4 | 15012 | 60 |
| | 3 | 10181 | 36 | 2 | 7145 | 24 | 1 | 5488 | 12 | 1 | 3348 | 12 |
| Strategic Airlift | | | | | | | | | | | | |
| C-5 Equipped | 6 | 20872 | 64 | 7 | 23558 | 68 | 7 | 22928 | 68 | 7 | 22928 | 68 |
| C-141 Equipped | 2 | 8772 | 28 | 2 | 9068 | 28 | 2 | 9068 | 28 | 2 | 9068 | 28 |
| | 4 | 12107 | 36 | 5 | 14490 | 40 | 5 | 13860 | 40 | 5 | 13860 | 40 |
| Aerospace Rescue & Recovery | | | | | | | | | | | | |
| HC-130 | 5 | 9047 | 31 | 5 | 8743 | 31 | 5 | 8743 | 31 | 5 | 8743 | 31 |
| HH-60G | 2 | 3351 | 10 | 2 | 3678 | 10 | 2 | 3678 | 10 | 2 | 3678 | 10 |
| | 3 | 5696 | 21 | 3 | 5065 | 21 | 3 | 5065 | 21 | 3 | 5065 | 21 |
| Special Operations | | | | | | | | | | | | |
| AC-130A/H | 1 | 4085 | 9 | 2 | 3461 | 10 | 2 | 3733 | 12 | 2 | 5412 | 12 |
| HC-130N/P | 1 | 3153 | 9 | 1 | 2544 | 6 | 0 | 0 | 0 | 0 | 0 | 0 |
| MC-130E | 0 | 932 | 0 | 1 | 917 | 4 | 1 | 1830 | 4 | 1 | 1830 | 4 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1903 | 8 | 1 | 3582 | 8 |
| Weather Service Detachment | | | | | | | | | | | | |
| WC-130 | 1 | 3054 | 10 | 1 | 2400 | 10 | 1 | 2400 | 9 | 1 | 2400 | 9 |
| | 1 | 3054 | 10 | 1 | 2400 | 10 | 1 | 2400 | 9 | 1 | 2400 | 9 |
| Strategic Bombers | | | | | | | | | | | | |
| B-52H | 1 | 620 | 8 | 1 | 3060 | 8 | 1 | 3060 | 8 | 1 | 3060 | 8 |
| | 1 | 620 | 8 | 1 | 3060 | 8 | 1 | 3060 | 8 | 1 | 3060 | 8 |
| Unspecified (OA-10) | | | | | | | | | | | | |
| | 3 | 4262 | 18 | 2 | 2400 | 12 | 2 | 3816 | 24 | 2 | 5232 | 24 |
| | 3 | 4262 | 18 | 2 | 2400 | 12 | 2 | 3816 | 24 | 2 | 5232 | 24 |
| Total Equipped Units | 44 | 150056 | 450 | 43 | 145096 | 414 | 42 | 143816 | 392 | 42 | 142783 | 380 |

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group - Aircraft Operations

IV. Performance Criteria and Evaluation Summary:

| Flying Units | 1994 | | | 1995 | | | 1996 | | | 1997 | | |
|-----------------------|-------|-------|------|-------|-------|------|-------|-------|------|-------|-------|------|
| | Sqdns | FHS | PAA | Sqdns | FHS | PAA | Sqdns | FHS | PAA | Sqdns | FHS | PAA |
| AMC Associate Units | | | | | | | | | | | | |
| C-141 | 11 | 12335 | ASSC | 9 | 11630 | ASSC | 9 | 10662 | ASSC | 7 | 9555 | ASSC |
| C-5 | 4 | 4389 | ASSC | 4 | 4028 | ASSC | 4 | 4120 | ASSC | 4 | 4120 | ASSC |
| C-9 | 1 | 500 | ASSC | 1 | 500 | ASSC | 1 | 600 | ASSC | 1 | 600 | ASSC |
| C-17 | 1 | 707 | ASSC | 2 | 1306 | ASSC | 2 | 2106 | ASSC | 2 | 2425 | ASSC |
| *AMC Associate Units | 3 | | ASSC | 5 | | ASSC | 5 | | ASSC | 6 | | ASSC |
| Total Associate Units | 21 | 17931 | | 21 | 17464 | | 21 | 17488 | | 20 | 16700 | |

*KC-10 Hours are shown with equipped unit totals and squadrons with associate units.

| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|
| Weapon System Conversions | 3 | 1 | 3 | 0 |
| Series Changes | 1 | 2 | 1 | 1 |
| Number of Squadrons with PAA Changes | 13 | 12 | 7 | 2 |

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group - Aircraft Operations

| | FY 1994 | FY 1995 | FY 1996 | FY 1997 | Change FY 1995 to FY 1996 | Change FY 1996 to FY 1997 |
|--|---------------|---------------|---------------|---------------|---------------------------------|---------------------------------|
| Reserve Drill Strength Total | 37,768 | 38,968 | 36,590 | 35,957 | -2,378 | -633 |
| Officer | 5,532 | 5,958 | 5,642 | 5,659 | -316 | +17 |
| Enlisted | 32,236 | 33,010 | 30,948 | 30,298 | -2,062 | -650 |
| (Mil Tech Included Above-Memo) | (9,632) | (9,492) | (8,533) | (8,421) | (-959) | (-112) |
| Reservists on F/T Active Duty (Total) | - | - | - | - | - | - |
| Officer | - | - | - | - | - | - |
| Enlisted | - | - | - | - | - | - |
| Civilian End Strength Total | 10,104 | 10,839 | 9,819 | 9,728 | -1,020 | -91 |
| U.S. Direct Hire | 10,104 | 10,839 | 9,819 | 9,728 | -1,020 | -91 |
| Total Direct Hire | 10,104 | 10,839 | 9,819 | 9,728 | -1,020 | -91 |
| Memo: Reimb Civilians (Includes SOF) | (435) | (377) | (357) | (322) | (-20) | (-35) |
| Memo: Technician Recap | | | | | | |
| Non-SOF Technicians | (8,581) | (9,492) | (8,533) | (8,421) | (-959) | (-112) |
| SOF Technicians | (283) | (300) | (265) | (264) | (-35) | (-1) |
| Total All Technicians | (8,864) | (9,792) | (8,798) | (8,685) | (-994) | (-113) |
| Civilian Workyears Total | 10,038 | 10,570 | 9,996 | 9,719 | -574 | -277 |
| U.S. Direct Hire | 10,038 | 10,570 | 9,996 | 9,719 | -574 | -277 |
| Total Direct Hire | 10,038 | 10,570 | 9,996 | 9,719 | -574 | -277 |
| (Reimb Civilians Included Above-Memo) | (317) | (309) | (295) | (278) | (-14) | (-17) |

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Mission Support Operations

I. Narrative Description:

This activity includes fuels for mission support operations; civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air Force Reserve; transportation cost for training conducted at deployed locations; per diem; communications; miscellaneous services and equipment; support to counterdrugs and the nuclear biological-chemical defense program; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air Force Reserve force at a level of combat readiness that enables it to immediately augment the active force and be capable of conducting independent operations in accordance with unit wartime tasking.

II. This activity contains financing for the following mission support units and activities:

- Combat Communication Units
- Combat Logistics Support
- Aerial Port Units
- Military Training Schools
- Medical Readiness Units
- Counterdrug Activities
- Aeromedical Evacuation
- Other Support
- Civil Engineering Units

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group: Mission Support Operations

III. A. Financial Summary (\$ Thousands):

| | FY 1995 | | | | |
|-----------------------------|------------------------|---------------|------------------|------------------|------------------|
| | Budget Request | Approp | Current Estimate | FY 1996 Estimate | FY 1997 Estimate |
| Program Elements: | FY 1994 Actuals | | | | |
| Drug OPTEMPO | -- | -- | -- | -- | -- |
| Drug Support | 1,121 | -- | -- | -- | -- |
| Drug Demand Red | 96 | -- | -- | -- | -- |
| Counterdrug | 1 | -- | -- | -- | -- |
| Other Support | 42 | 519 | 52 | 52 | 53 |
| Information System Squadron | 3,201 | 1,970 | 2,015 | 2,062 | 2,092 |
| Communications Security | 141 | 499 | 315 | 270 | 257 |
| Aerial Port | 7,844 | 7,672 | 7,229 | 7,464 | 7,499 |
| Combat Logistics Support | 1,212 | 1,661 | 1,582 | 1,579 | 1,621 |
| Chemical Warfare Equipment | 969 | 4,462 | 2,512 | 1,532 | 1,517 |
| Basic Military Trng School | 1,598 | 1,411 | 1,363 | 1,451 | 1,427 |
| Medical Service Units | 4,648 | 3,600 | 3,938 | 3,414 | 3,405 |
| Aeromedical Evacuation | 5,859 | 6,980 | 7,332 | 7,488 | 7,518 |
| Medical Mobility Aug | 339 | 945 | 502 | 434 | 342 |
| Civil Engineer Flight | 9,610 | 8,165 | 7,563 | 6,606 | 6,659 |
| Civil Engineer Heavy Repair | 3,052 | 2,690 | 2,869 | 2,629 | 2,495 |
| Trans Communication | 0 | 92 | 89 | 92 | 95 |
| Total O&M | 39,733 | 40,666 | 37,361 | 35,073 | 34,980 |

B. Reconciliation Summary:

| | Change FY 1995/FY 1995 | Change FY 1995/FY 1996 | Change FY 1996/FY 1997 |
|---|---------------------------|---------------------------|---------------------------|
| Baseline Funding | \$ 40,666 | \$ 37,361 | \$ 35,073 |
| Congressional Adjustments (Undistributed) | -3,027 | | |
| Supplemental Request | | | |
| Price Change | | +863 | +952 |
| Functional Transfer | -278 | | |
| Program Changes | | -3,151 | -1,045 |
| Current Estimate | \$ 37,361 | \$ 35,073 | \$ 34,980 |

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Mission Support Operations

D. Reconciliation of Increases and Decreases:

| | (\$000) |
|---|-----------|
| 1. FY 1995 President's Budget Request | \$ 40,666 |
| 2. FY 1995 Appropriated Amount (Distributed) | \$ 40,666 |
| 3. Congressional Adjustments (Undistributed) | \$ -3,027 |
| a. Civilian Understrength | \$ -3,027 |
| 4. Functional Program Transfer | \$ -278 |
| a. Transfer Out | \$ -278 |
| (1) This is the realignment of funding required to reprice civilian pay based on actual workyear costs. | |
| 5. FY 1995 Current Estimate | \$ 37,361 |
| 6. Price Growth | \$ + 863 |
| 7. Program Increases | \$ + 100 |
| 8. Program Decreases | \$ -3,251 |
| a. Civil Engineering Units. This decrease reflects the impact of a one-time requirement for Nuclear Biological Chemical Warfare gear in FY 1995 to replace items that have exceeded their shelf life. Specifically, the items that will be purchased are chemical warfare gear/suits and charcoal gas mask filters. | \$ -2,900 |
| b. Civilian pay reductions | \$ -351 |
| 9. FY 1996 Budget Request | \$ 35,073 |
| 10. Price Growth | \$ +952 |

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Mission Support Operations

11. Program Decreases

\$ -1,045

a. Supplies. Slight decrease in a variety of mission support units and activities as a result of one-time planned purchases in FY 1996.

\$ - 400

b. Civilian pay reductions

\$ - 645

12. FY 1997 Budget Request

\$ 34,980

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group: Mission Support Operations

V. Personnel Summary (End Strength):

| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> | <u>Change FY 1995 to FY 1996</u> | <u>Change FY 1996 to FY 1997</u> |
|--|----------------|----------------|----------------|----------------|--|--|
| <u>Reserve Drill Strength Total</u> | <u>37,012</u> | <u>34,575</u> | <u>32,110</u> | <u>31,937</u> | <u>-2465</u> | <u>-173</u> |
| Officer | 8,508 | 7,691 | 7,747 | 7,668 | +56 | -79 |
| Enlisted | 28,504 | 26,884 | 24,363 | 24,269 | -2521 | -94 |
| (Mil Tech Included Above-Memo) | (422) | (422) | (408) | (397) | (-14) | (-11) |
| <u>Reservists on F/T Active Duty (Total)</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Officer | - | - | - | - | - | - |
| Enlisted | - | - | - | - | - | - |
| <u>Civilian End Strength Total</u> | <u>623</u> | <u>519</u> | <u>499</u> | <u>488</u> | <u>-20</u> | <u>-11</u> |
| U.S. Direct Hire | 623 | 519 | 499 | 488 | -20 | -11 |
| Total Direct Hire | 623 | 519 | 499 | 488 | -20 | -11 |
| (Military Technician Included-Memo) | (523) | (422) | (408) | (397) | (-14) | (-11) |
| (Reimb Civilians Included Above-Memo) | (-) | (-) | (-) | (-) | (-) | (-) |
| Additional Military Technicians | (-) | (-) | (-) | (-) | (-) | (-) |
| Assigned to USSOCOM | (-) | (-) | (-) | (-) | (-) | (-) |
| <u>Civilian Workyears Total</u> | <u>602</u> | <u>542</u> | <u>505</u> | <u>491</u> | <u>-37</u> | <u>-14</u> |
| U.S. Direct Hire | 602 | 542 | 505 | 491 | -37 | -14 |
| Total Direct Hire | 602 | 542 | 505 | 491 | -37 | -14 |
| (Reimb Civilians Included Above-Memo) | (-) | (-) | (-) | (-) | (-) | (-) |

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

I. Narrative Description: This program provides for costs in support of base operations, base communications and real property maintenance for the Air Force Reserve. Included are activities such as utilities, communications, custodial services, snow removal, fire protection, food service and supply services at thirteen Air Force Reserve bases.

II. Force Structure Summary:

The funds provide base operations and base communications for Reserve bases, including buildings, roads and grounds, and airfields as required for the training of Reservists. They also provide for utilities, communications and other base services such as command-wide ADPE support, indicia mail, security, personnel and finance support, transportation, and supply operations. Increases in this are due to the transferring of two bases from active duty to the Reserves (Homestead and March) and the closure of Richards-Gebaur. This also provides for costs associated with the operation, protection and maintenance of real property facilities, including buildings, roads, grounds, and airfields required for the training of Air Force Reserve personnel supporting a level of combat readiness that enables them to augment the active force and to be capable of conducting independent operations in accordance with wartime taskings.

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group: Base Support

III. Financial Summary (\$ Thousands):

| | FY 1994 | FY 1995 | | FY 1996 | FY 1997 |
|----------------------------|----------------|----------------|----------------|----------------|----------------|
| | Actuals | Budget Request | Approp | Estimate | Estimate |
| Program Elements: | | | | | |
| Minor Construction | 7,385 | 6,760 | 6,760 | 6,944 | 7,314 |
| Maintenance and Repair | 32,185 | 53,755 | 53,755 | 56,118 | 55,962 |
| Real Property Services | | | | 63,269 | 71,772 |
| Environmental Conservation | | | | 1,790 | 2,040 |
| Pollution Prevention | | | | 4,455 | 4,691 |
| Environmental Comp | 11,215 | 18,260 | 18,260 | 12,296 | 12,780 |
| Base Communications | 18,008 | 35,114 | 35,114 | 23,975 | 24,435 |
| Base Operating Support | <u>148,488</u> | <u>180,575</u> | <u>170,775</u> | <u>113,401</u> | <u>115,419</u> |
| Total O&M | \$ 217,281 | \$ 294,464 | \$ 284,664 | \$ 282,248 | \$ 294,413 |

| | | | |
|---|-----------------|-----------------|-----------------|
| | Change | Change | Change |
| | FY 1995/FY 1995 | FY 1995/FY 1996 | FY 1996/FY 1997 |
| Baseline Funding | \$ 294,464 | \$ 260,765 | \$ 282,248 |
| Congressional Adjustments (Distributed) | -9,800 | | |
| Congressional Adjustments (Undistributed) | +4,466 | | |
| Supplemental Request | | | |
| Price Change | | +7,187 | +8,754 |
| Functional Transfer | -26,331 | | |
| Program Changes | -2,034 | +14,296 | +3,411 |
| Current Estimate | \$ 260,765 | \$ 282,248 | \$ 294,413 |

B. Reconciliation Summary:

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

D. Reconciliation of Increases and Decreases:

| | | | |
|--|------------|--|------------|
| 1. FY 1995 President's Budget Request | | | (\$000) |
| 2. Congressional Adjustments (Distributed) | | | \$ 294,464 |
| a. Reserve Understrength | \$ -9,400 | | \$ -9,800 |
| b. Travel | \$ -400 | | |
| 3. FY 1995 Appropriated Amount (Distributed) | | | \$ 284,664 |
| 4. Congressional Adjustments (Undistributed) | | | \$ +4,466 |
| a. Civilian Understrength | \$ +4,466 | | |
| 5. Functional Program Transfer | | | \$ -28,365 |
| a. Transfer Out | \$ -28,365 | | |
| (1) Reflects the realignment of funding required as a result of civilian pay repricing and the accelerated civilian reduction. | | | |
| 6. FY 1995 Current Estimate | | | \$ 260,765 |
| 7. Functional Transfer | | | \$ +9,200 |
| 8. Price Growth | | | \$ +7,187 |
| 9. Program Increases | | | \$ +58,753 |

a. Maintenance and Repair. Increase primarily the result of the fact that FY 1996 is the first full year funding is required to support March AFB, CA. This increase is partially offset by the accelerated civilian end strength reductions. \$ + 2,034

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

D. Reconciliation of Increases and Decreases:

| | | (\$000) |
|---|------------|------------|
| b. Environmental Conservation/Pollution Prevention. This is the first year that these program elements are being used by the Air Force Reserve. Prior to this BES, these requirements were budgeted for in the Environmental Compliance program element. | \$ + 6,245 | |
| c. Real Property Services (RPS). Dollars migrating from BOS to RPS program element. | \$ +32,241 | |
| d. March ARB, CA. Dollars support start up and one-half year support for March ARB, CA. | \$ +14,800 | |
| e. Contract Conversions. Increase for contracting out services to partially offset the accelerated end-strength reductions. | \$ + 2,600 | |
| 10. Program Decreases | | \$ -53,657 |
| a. Environmental Compliance. This decrease reflects the transfer of dollars out of this program element into environmental conservation and pollution prevention as explained above. | \$ - 6,245 | |
| b. Base Operations. Reflects the movement of dollars into the new RPS program element, as well as, civilian end-strength reductions. | \$ -47,412 | |
| 11. FY 1996 Budget Request | | \$ 282,248 |
| 12. Price Growth | | \$ +8,754 |
| 13. Functional Program Transfers | | \$ 0 |
| 14. Program Increases | | \$ +9,896 |
| a. Contract Conversions. This increase reflects the second increment of funding for contracting out services. Although contracting out services. Although our force structure is drawing down along with the Active component, the number of AFR bases have grown 40%. Virtually all AFR BOS capability is provided by civilians. | \$ +3,300 | |
| b. March ARB, CA support. Increase reflects the annualization of funds for this new responsibility | \$ +6,596 | |

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

D. Reconciliation of Increases and Decreases:

15. Program Decreases

| | | |
|--|-----------|---------|
| a. Maintenance and Repair. This decrease is primarily a result of the accelerated civilian end strength reduction that began in FY 1995. | \$ -1,685 | (\$000) |
| b. Base Operations. Reflects continuation of civilian reductions. | \$ -4,800 | |

16. FY 1997 Budget Request

\$ 294,413

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: **Base Support**

IV. Performance Criteria and Evaluation:

| | FY 1994 | FY 1995 | FY 1996 | FY 1997 |
|--|----------------|----------------|----------------|----------------|
| A. Administration (\$000) | | | | |
| Military Personnel E/S | \$11,684 | \$11,135 | \$12,373 | \$13,887 |
| Civilian Personnel E/S | 1 | 1 | 1 | 1 |
| Total Personnel E/S | 218 | 166 | 183 | 153 |
| Number of Bases, Total | 219 | 167 | 184 | 154 |
| (CONUS) | 13 | 14 | 15 | 15 |
| (O/S) | (13) | (14) | (15) | (15) |
| Population Served, Total E/S | (-) | (-) | (-) | (-) |
| (Military, E/S) | 15,479 | 14,562 | 14,482 | 14,475 |
| (Civilian, E/S) | (0) | (0) | (0) | (0) |
| No. ADP CPU's | (15,479) | (14,562) | (14,482) | (14,475) |
| | 6,674 | 7,208 | 7,208 | 7,208 |
| | \$21,983 | \$20,053 | \$21,201 | \$20,460 |
| B. Retail Supply Operations (\$000) | | | | |
| Military Personnel E/S | - | - | - | - |
| Civilian Personnel E/S | 437 | 332 | 367 | 309 |
| Total Personnel E/S | 437 | 332 | 367 | 309 |
| Line Items Carried (000) | 1,873,880 | 1,937,067 | 2,007,729 | 2,007,729 |
| Receipts (000) | 103,535 | 103,535 | 103,535 | 103,535 |
| | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| C. Bachelor Housing Ops/Furn (\$000) | | | | |
| Military Personnel E/S | - | - | - | - |
| Civilian Personnel E/S | 0 | 0 | 0 | 0 |
| Total Personnel E/S | 0 | 0 | 0 | 0 |
| No. of Officer Quarters | 0 | 0 | 0 | 0 |
| No. of Enlisted Quarters | 0 | 0 | 0 | 0 |
| | \$3,604 | \$2,995 | \$3,638 | \$2,839 |
| D. Other Morale, Welfare & Recreation (\$000) | | | | |
| Military Personnel E/S | - | - | - | - |
| Civilian Personnel E/S | 82 | 62 | 69 | 58 |
| Total Personnel E/S | 82 | 62 | 69 | 58 |
| Population Served, Total | 15,479 | 14,562 | 14,482 | 14,475 |
| (Military, E/S) | (0) | (0) | (0) | (0) |
| (Civilian/Dependents, E/S) | (15,479) | (14,562) | (14,482) | (14,475) |

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

IV. Performance Criteria and Evaluation:

| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|--|----------------|----------------|----------------|----------------|
| E. Maintenance of Installation Equip (\$000) | | | | |
| Military Personnel E/S | \$1,934 | \$2,356 | \$ 2,221 | \$ 2,306 |
| Civilian Personnel E/S | 9 | 9 | 9 | 9 |
| Total Personnel E/S | 0 | 0 | 0 | 0 |
| | 9 | 9 | 9 | 9 |
| F. Other Base Services (\$000) | | | | |
| Military Personnel E/S | \$23,899 | \$23,785 | \$25,683 | \$36,268 |
| Civilian Personnel E/S | 0 | 0 | 0 | 0 |
| Total Personnel E/S | 491 | 373 | 413 | 347 |
| Number of Motor Vehicles, Total | 491 | 373 | 413 | 347 |
| (Owned) | 3,972 | 4,185 | 4,485 | 4,485 |
| (Leased) | (3,736) | (3,940) | (4,216) | (4,216) |
| Number of Miles Driven | (236) | (245) | (269) | (269) |
| | 13,552,000 | 14,278,000 | 15,301,000 | 15,301,000 |
| G. Other Personnel Support (\$000) | | | | |
| Military Personnel E/S | \$26,279 | \$27,629 | \$29,069 | \$31,803 |
| Civilian Personnel E/S | 13 | 13 | 13 | 13 |
| Total Personnel E/S | 600 | 456 | 505 | 425 |
| Population Served, Total | 613 | 469 | 518 | 438 |
| (Military, E/S) | 15,479 | 14,562 | 14,482 | 14,475 |
| (Civilian, E/S) | (0) | (0) | (0) | (0) |
| | (15,479) | (14,562) | (14,482) | (14,475) |
| H. Other Engineering Support (\$000) | | | | |
| Military Personnel E/S | \$46,130 | \$62,011 | \$69,616 | \$65,769 |
| Civilian Personnel E/S | - | - | - | - |
| Total Personnel E/S | 882 | 1,166 | 1,309 | 1,190 |
| Facilities Supported (000 Sq Ft) | 882 | 1,166 | 1,309 | 1,190 |
| | 9,345 | 11,367 | 12,179 | 12,179 |
| I. Operation of Utilities (\$000) | | | | |
| Military Personnel E/S | \$12,975 | \$14,155 | \$12,869 | \$13,859 |
| Civilian Personnel E/S | - | - | - | - |
| Total Personnel E/S | 19 | 20 | 20 | 20 |
| Electricity (MWH), Total | 19 | 20 | 20 | 20 |
| Heating (MBTU) | 181,386 | 220,633 | 236,393 | 236,393 |
| Water, Plants & Systems (000 Gal) | 1,319,234 | 1,604,679 | 1,719,192 | 1,719,192 |
| Sewage & Waste Systems (000 Gal) | 499,864 | 608,021 | 651,451 | 651,451 |
| Air Conditioning & Refrigeration (Ton) | 354,643 | 431,378 | 462,191 | 462,191 |
| | - | - | - | - |

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> | <u>Change FY 1995 to FY 1996</u> | <u>Change FY 1996 to FY 1997</u> |
|--|----------------|----------------|----------------|----------------|--|--|
| <u>Reserve Drill Strength Total</u> | | | | | | |
| Officer | - | - | - | - | - | - |
| Enlisted | - | - | - | - | - | - |
| (Mil Tech Included Above-Memo) | (57) | (84) | (83) | (82) | (-) | (-) |
| <u>Reservists on F/T Active Duty (Total)</u> | | | | | | |
| Officer | - | - | - | - | - | - |
| Enlisted | - | - | - | - | - | - |
| <u>Civilian End Strength Total</u> | <u>3,532</u> | <u>3,369</u> | <u>3,741</u> | <u>3,393</u> | <u>+372</u> | <u>-348</u> |
| U.S. Direct Hire | 3,532 | 3,369 | 3,741 | 3,393 | +372 | -348 |
| Total Direct Hire | 3,532 | 3,369 | 3,741 | 3,393 | +372 | -348 |
| (Military Technicians Included-Memo) | (57) | (84) | (83) | (82) | (-) | (-) |
| (Reimb Civilians Included Above-Memo) | (-) | (-) | (-) | (-) | (-) | (-) |
| Additional Military Technicians | | | | | | |
| Assigned to USSOCOM | (-) | (-) | (-) | (-) | (-) | (-) |
| <u>Civilian Workyears Total</u> | <u>3,061</u> | <u>3,421</u> | <u>3,619</u> | <u>3,556</u> | <u>+198</u> | <u>-63</u> |
| U.S. Direct Hire | 3,061 | 3,421 | 3,619 | 3,556 | +198 | -63 |
| Total Direct Hire | 3,061 | 3,421 | 3,619 | 3,556 | +198 | -63 |
| (Reimb Civilians Included Above-Memo) | (-) | (-) | (-) | (-) | (-) | (-) |

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

VI. Performance Criteria and Evaluation

A. Maintenance & Repair

Building (KSF)

Pavements (KSY)

Land (AC)

Other Facilities

B. Minor Construction (\$000)

C. Administration and Support

Civilian End Strength

Backlog of Maintenance & Repair (\$000)

FY 1994

7,500

13,205

9,400

25

7,385

547

131,434

FY 1995

7,500

13,205

9,400

25

6,760

435

135,566

FY 1996

7,500

13,205

9,400

25

6,944

465

135,168

FY 1997

7,500

13,205

9,400

25

7,314

465

124,030

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: **Depot Maintenance**

I. Description of Operations Financed: This budget activity provides depot level maintenance for Air Force Reserve aircraft and equipment. Funding covers depot maintenance performed in Air Force Logistics Command/other service depots, contractor sites, and by depot or contractor field teams at Air Force Reserve locations. This summary is provided for information purposes, since the funds are actually budgeted in the Aircraft Operations Subactivity Group.

II. Force Structure Summary:

| | FY 1994 | | | FY 1995 | | | FY 1996 | | | FY 1997 | | |
|--|--------------|--------------|-----|--------------|--------------|-----|--------------|--------------|-----|--------------|--------------|-----|
| | Flying Units | Flying Hours | PAA | Flying Units | Flying Hours | PAA | Flying Units | Flying Hours | PAA | Flying Units | Flying Hours | PAA |
| | 64 | 150,056 | 450 | 64 | 145,096 | 414 | 63 | 143,816 | 392 | 62 | 142,783 | 380 |

III. Financial Summary (\$ Thousands):

| A. Activity Group: | FY 1994 Actuals | FY 1995 | | | FY 1996 Estimate | FY 1997 Estimate |
|------------------------------|--------------------|----------------|--------|------------------|---------------------|---------------------|
| | | Budget Request | Approp | Current Estimate | | |
| Aircraft Maintenance | 20,198 | 0 | 0 | 0 | 0 | 0 |
| Engine Repair | 11861 | 0 | 0 | 0 | 0 | 0 |
| Area Support | 659 | 0 | 0 | 0 | 0 | 0 |
| Other Major Equipment Items | 1,18 | 0 | 0 | 0 | 0 | 0 |
| Sustaining Engineering | 267 | 0 | 0 | 0 | 0 | 0 |
| Contractor Logistics Support | 23 | 0 | 0 | 0 | 0 | 0 |
| Other Purchased Services | 26 | 0 | 0 | 0 | 0 | 0 |
| Total | \$ 34,052 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group: Depot Maintenance
B. Reconciliation Summary:

| | Change FY 1995/FY 1995 \$ 0 | Change FY 1995/FY 1996 \$ 0 | Change FY 1996/FY 1997 \$ 0 |
|---|-----------------------------------|-----------------------------------|-----------------------------------|
| Baseline Funding | | | |
| Congressional Adjustments (Distributed) | | | |
| Congressional Adjustments (Undistributed) | | | |
| Supplemental Request | | | |
| Price Change | | | |
| Functional Transfer | | | |
| Program Changes | | | |
| Current Estimate | \$ 0 | \$ 0 | \$ 0 |

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group: **Depot Maintenance**

D. Reconciliation of Increases and Decreases:

| | (\$000) |
|---------------------------------------|---------|
| 1. FY 1995 President's Budget Request | \$ 0 |
| 2. Congressional Adjustments | \$ 0 |
| 3. FY 1995 Appropriated Amount | \$ 0 |
| 4. FY 1995 Current Estimate | \$ 0 |
| 5. FY 1996 Budget Request | \$ 0 |
| 6. FY 1997 Budget Request | \$ 0 |

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation:

| | <u>FY 1994 Actual</u> Funded Program Units (\$ Millions) | <u>FY 1995 Estimate</u> Funded Program Units (\$ Millions) | <u>FY 1996 Estimate</u> Funded Program Units (\$ Millions) | <u>FY 1997 Estimate</u> Funded Program Units (\$ Millions) |
|--------------------------------|--|--|--|--|
| Aircraft Maintenance | | | | |
| Airframes | 83 | \$161.4 | 70 | 77 |
| Engines | <u>101</u> | <u>31.1</u> | <u>70</u> | <u>64</u> |
| Total | 184 | 192.5 | 140 | 141 |
| | | | | \$132.8 |
| | | | | <u>54.1</u> |
| | | | | 186.9 |
| Other Depot Maintenance | | | | |
| Other Major End Items | - | 5.2 | - | - |
| Area Base Support | - | 3.0 | - | - |
| Software | - | 0.0 | - | - |
| Aircraft Storage | <u>-</u> | <u>0.0</u> | <u>-</u> | <u>-</u> |
| Total | - | 8.2 | - | - |
| | | | | <u>0.0</u> |
| | | | | 17.6 |
| Total | 184 | 200.7 | 140 | 141 |
| | | | | 204.5 |

V. Personnel Summary:

N/A to Depot Maintenance Activity Group.

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

I. Description of Operations Financed: This area encompasses the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters), the Reserve Numbered Air Forces (Mission Comptrollers), and the Air Reserve Personnel Center (ARPC). The Office of Air Force Reserve is headed by the Chief of Air Force Reserve who is the Air Force chief of staff's principal adviser for all Air Force Reserve matters. The Chief of Air Force Reserve is responsible for establishing policy and initiating planning, programming and budgeting in consonance with Air Force and Department of Defense policies and statutes. Headquarters Air Force Reserve, a field operating agency, Robins Air Force Base, GA, administers and supervises the Reserve unit program, provides logistic support, reviews and manages unit training and ensures combat readiness. It provides operational, logistics, comptroller, administrative and personnel support for all Air Force Reserve units. Headquarters Air Force Reserve exercises command and control through three numbered air forces located in Georgia, Texas, and California. These numbered air forces, commanded by Reserve general officers, provide mid-level management for Air Force Reserve units and work on a daily basis with their counterparts at active Air Force numbered air forces -- those which they would augment if mobilized. Headquarters Air Reserve Personnel Center is a field operating agency located in Denver, CO. The center performs specified Headquarters U.S. Air Force, major air command and base-level personnel actions to include career development, assignment, classification, promotion, discharge and retirement. It administers and manages individual reserve programs for Ready Reservists and maintains master personnel records for all members of the Air National Guard and Air Force Reserve who are not on extended active duty. The center also mobilizes individual reservists and certain categories of Air Force retiree's in the event of a national emergency.

II. Force Structure Summary:

| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|-----------------------|----------------|----------------|----------------|----------------|
| Flying Units | 64 | 64 | 63 | 62 |
| Mission Support Units | 275 | 280 | 279 | 279 |
| Civilian Personnel | 997 | 921 | 1,098 | 1,123 |

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

III. Financial Summary (\$ Thousands):

| | FY 1995 | | | FY 1996 Estimate | FY 1997 Estimate |
|-----------------------------|-------------------|-----------|---------------------|---------------------|---------------------|
| | Budget Request | Approp | Current Estimate | | |
| Program Elements: | | | | | |
| Administration | 29,844 | 26,085 | 30,067 | 33,307 | 42,565 |
| Military Manpower & Per Mgt | 19,002 | 22,070 | 19,518 | 17,746 | 16,634 |
| Personnel Management (ARPC) | | | | | |
| Recruiting and Advertising | 8,890 | 7,844 | 9,113 | 7,543 | 7,507 |
| Other Personnel Support | 4,936 | 5,762 | 5,762 | 6,063 | 6,361 |
| (Disability Comp) | | | | | |
| Audiovisual | 434 | 676 | 518 | 374 | 282 |
| Civilian Offset | - | - | -500 | - | - |
| Total O&M | \$ 63,106 | \$ 62,437 | \$ 64,478 | \$ 65,033 | \$ 73,349 |

B. Reconciliation Summary:

| | Change FY 1995/FY 1995 | Change FY 1995/FY 1996 | Change FY 1996/FY 1997 |
|---|---------------------------|---------------------------|---------------------------|
| Baseline Funding | \$ 62,437 | \$ 64,478 | \$ 65,033 |
| Congressional Adjustments (Undistributed) | +5,516 | | |
| Supplemental Request | | | |
| Price Change | +500 | +1,593 | +1,771 |
| Functional Transfer | -3,475 | | |
| Civilian Pay Offset | -500 | +500 | |
| Program Changes | | -1,538 | +6,545 |
| Current Estimate | \$ 64,478 | \$ 65,033 | \$ 73,349 |

BUDGET ACTIVITY- ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

D. Reconciliation of Increases and Decreases:

| | | (\$000) |
|--|-----------|-----------|
| 1. FY 1995 President's Budget Request | | \$ 62,437 |
| 2. FY 1995 Appropriated Amount (Distributed) | | \$ 62,437 |
| 3. Congressional Adjustment (Undistributed) | | \$ +5,516 |
| a. Civilian Understrength | \$ +2,216 | |
| b. Workforce Restructuring | \$ +1,400 | |
| c. Civ Payraise/Locality Pay | \$ +1,900 | |
| 4. Functional Program Transfer | | \$ -3,475 |
| a. Transfer Out | \$ -3,475 | |
| (1) This reflects a realignment of funding required to reprice civilian pay based on actual workyear cost as well as a realignment of end strength as a result of the accelerated reduction. | | |
| 5. FY 1995 Current Estimate | | \$ 64,478 |
| 6. Price Growth | | \$ +1,593 |
| 7. Program Increases | | \$ +5,097 |
| a. Administration | \$ +4,796 | |
| b. Other Personnel Support (Disability Compensation - AFR) | \$ + 301 | |
| 8. Program Decreases | | \$ -6,135 |
| a. Administration | \$ -2,049 | |
| b. Military Manpower and Personnel Management (ARPC) | \$ -2,331 | |
| c. Recruiting and Advertising | \$ -1,605 | |
| d. Audiovisual | \$ - 150 | |
| 9. FY 1996 Budget Request | | \$ 65,033 |
| 10. Price Growth | | \$ +1,771 |

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

D. Reconciliation of Increases and Decreases:

| | (\$000) |
|--|-----------|
| 11. Functional Program Transfers | \$ 0 |
| 12. Program Increases | \$ +9,179 |
| a. Administration | \$ +8,881 |
| b. Other Personnel Support (Disability Compensation - AFR) | \$ + 298 |
| 13. Program Decreases | \$ -2,634 |
| a. Administration | \$ - 617 |
| b. Military Manpower and Personnel Management (ARPC) | \$ -1,665 |
| c. Recruiting Advertising | \$ - 250 |
| d. Audiovisual | \$ - 102 |
| 14. FY 1997 Budget Request | \$ 73,349 |

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

V. Personnel Summary (End Strength):

| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> | <u>Change FY 1995 to FY 1996</u> | <u>Change FY 1996 to FY 1997</u> |
|---|----------------|----------------|----------------|----------------|--|--|
| <u>Reserve Drill Strength Total</u> | | | | | | |
| Officer | <u>4,841</u> | <u>4,515</u> | <u>4,641</u> | <u>4,641</u> | <u>+126</u> | <u>-</u> |
| Enlisted | <u>2,170</u> | <u>1,928</u> | <u>1,980</u> | <u>1,980</u> | <u>+52</u> | <u>-</u> |
| (Mil Tech Included Above-Memo) | <u>2,671</u> | <u>2,587</u> | <u>2,661</u> | <u>2,661</u> | <u>+74</u> | <u>-</u> |
| | <u>(127)</u> | <u>(127)</u> | <u>(178)</u> | <u>(185)</u> | <u>(+51)</u> | <u>(+7)</u> |
| <u>Reservists on F/T Active Duty (Total)</u> | | | | | | |
| Officer | <u>648</u> | <u>648</u> | <u>628</u> | <u>625</u> | <u>-20</u> | <u>-3</u> |
| Enlisted | <u>185</u> | <u>196</u> | <u>185</u> | <u>187</u> | <u>-11</u> | <u>+2</u> |
| | <u>463</u> | <u>452</u> | <u>443</u> | <u>438</u> | <u>-9</u> | <u>-5</u> |
| <u>Civilian End Strength Total</u> | | | | | | |
| U.S. Direct Hire | <u>997</u> | <u>921</u> | <u>1,098</u> | <u>1,123</u> | <u>+177</u> | <u>+25</u> |
| Total Direct Hire | <u>997</u> | <u>921</u> | <u>1,098</u> | <u>1,123</u> | <u>+177</u> | <u>+25</u> |
| (Military Technician Included-Memo) | <u>(163)</u> | <u>(127)</u> | <u>(178)</u> | <u>(185)</u> | <u>(+51)</u> | <u>(+7)</u> |
| (Reimb Civilians Included Above-Memo) | <u>(-)</u> | <u>(-)</u> | <u>(-)</u> | <u>(-)</u> | <u>(-)</u> | <u>(-)</u> |
| Additional Military Technicians | | | | | | |
| Assigned to USSOCOM | <u>(-)</u> | <u>(-)</u> | <u>(-)</u> | <u>(-)</u> | <u>(-)</u> | <u>(-)</u> |
| <u>Civilian Workyears Total</u> | | | | | | |
| U.S. Direct Hire | <u>938</u> | <u>967</u> | <u>1,010</u> | <u>1,139</u> | <u>+43</u> | <u>+129</u> |
| Total Direct Hire | <u>938</u> | <u>967</u> | <u>1,010</u> | <u>1,139</u> | <u>+43</u> | <u>+129</u> |
| (Reimb Civilians Included Above-Memo) | <u>(-)</u> | <u>(-)</u> | <u>(-)</u> | <u>(-)</u> | <u>(-)</u> | <u>(-)</u> |

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES
0-1 Category: Service-wide Activities

Subactivity Group - Administration

I. Narrative Description: This subactivity provides funds for the support of the staff and office functions performed at the Office of Air Force Reserve, the Headquarters Air Force Reserve, and the Reserve Number Air Forces in Georgia, Texas, and California.

| II. Force Structure Summary: | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Civilian End Strength | 391 | 354 | 603 | 647 |
| Reservists on Full-Time Active Duty | 255 | 241 | 221 | 218 |

III. Financial Summary (\$ Thousands):

| Program Elements: | <u>FY 1995</u> | | | <u>FY 1996</u> | <u>FY 1997</u> |
|--------------------------|----------------|----------------|---------------|-----------------|-----------------|
| | <u>FY 1994</u> | <u>Budget</u> | <u>Approp</u> | <u>Current</u> | <u>Estimate</u> |
| | <u>Actuals</u> | <u>Request</u> | | <u>Estimate</u> | <u>Estimate</u> |
| Numbered Air Forces | \$12,691 | \$10,290 | \$10,290 | \$12,329 | \$10,335 |
| Headquarters Management | \$17,153 | \$15,795 | \$15,795 | \$17,238 | \$32,030 |
| Total Admin | \$29,844 | \$26,085 | \$26,085 | \$29,567 | \$42,365 |

B. Reconciliation Summary:

| | <u>Change</u> | <u>Change</u> | <u>Change</u> |
|---|------------------------|------------------------|------------------------|
| | <u>FY 1995/FY 1995</u> | <u>FY 1995/FY 1996</u> | <u>FY 1996/FY 1997</u> |
| Baseline Funding | \$26,085 | \$29,567 | \$33,107 |
| Congressional Adjustments (Undistributed) | +4,154 | | |
| Supplemental Request | | | |
| Price Change | | +793 | +994 |
| Functional Transfer | | | |
| Program Changes | -672 | +2,747 | +8,264 |
| Current Estimate | \$29,567 | \$33,107 | \$42,365 |

0-1 Category: Service-wide Activities

D. Reconciliation of Increases and Decreases:

| Reconciliation of Increases and Decreases: | | |
|--|-----------|-----------|
| 1. FY 1995 President's Budget Request | | \$ 26,085 |
| 2. FY 1995 Appropriated Amount (Distributed) | | \$ 26,085 |
| 3. Congressional Adjustments (Undistributed) | | \$ +4,154 |
| a. Civilian Understrength | \$ +2,216 | |
| b. Workforce Reductions | \$ +619 | |
| c. Civilian Payraise/Locality Pay | \$ +1,319 | |
| 4. Functional Program Transfer | | \$ - 672 |
| a. Transfers Out | \$ -672 | |
| (1) This reflects a realignment of funding required to reprice civilian pay based on actual workyear costs. | | |
| 5. FY 1995 Current Estimate | | \$ 29,567 |
| 6. Price Growth | | \$ +793 |
| 7. Program Increases | | \$ +4,796 |
| a. The Chief of Staff of the Air Force directed the elimination of the 2400th Reserve Readiness and Mobility Squadron (RRMS) which transferred positions performing management headquarters work to the Headquarters Management Program Element. The total increase from FY 1995 to FY 1996 was 128 workyears. | \$ +4,796 | |
| 8. Program Decreases | | \$ -2,049 |
| a. The Numbered Air Forces have undergone a management restructuring to accommodate manpower efficiencies. | \$ -2,049 | |
| 9. FY 1996 Budget Request | | \$ 33,107 |
| 10. Price Growth | | \$ +994 |

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group - Administration

D. Reconciliation of Increases and Decreases:

(\$000)

11. Program Increases

\$ +8,881

- a. The Chief of Staff of the Air Force directed the elimination of the 2400th Reserve Readiness and Mobility Squadron (RRMS) \$ +8,881 which transferred positions performing management headquarters work to the Headquarters Management Program Element. The total increase from FY 1996 to FY 1997 is 175 workyears.

12. Program Decreases

\$ - 617

- a. Continuation of Numbered Air Force manpower reductions.

\$ -617

13. FY 1997 Budget Request

\$ 42,365

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group - Administration

V. Personnel Summary (End Strength):

| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> | <u>Change FY 1995 to FY 1996</u> | <u>Change FY 1996 to FY 1997</u> |
|---|----------------|----------------|----------------|----------------|--|--|
| <u>Reserve Drill Strength Total</u> | <u>2,419</u> | <u>2,208</u> | <u>2,334</u> | <u>2,334</u> | <u>+126</u> | <u>-</u> |
| Officer | 1,099 | 980 | 1,032 | 1,032 | +52 | - |
| Enlisted | 1,320 | 1,228 | 1,302 | 1,302 | +74 | - |
| (Mil Tech Included Above-Memo) | (127) | (127) | (178) | (185) | (+51) | (+7) |
| <u>Reservists on F/T Active Duty (Total)</u> | <u>255</u> | <u>241</u> | <u>221</u> | <u>218</u> | <u>-20</u> | <u>-3</u> |
| Officer | 156 | 164 | 153 | 155 | -11 | +2 |
| Enlisted | 99 | 77 | 68 | 63 | -9 | -5 |
| <u>Civilian End Strength Total</u> | <u>391</u> | <u>354</u> | <u>603</u> | <u>647</u> | <u>+249</u> | <u>+44</u> |
| U.S. Direct Hire | 391 | 354 | 603 | 647 | +249 | +44 |
| Total Direct Hire | 391 | 354 | 603 | 647 | +249 | +44 |
| (Military Technician Included-Memo) | (127) | (127) | (178) | (185) | (+51) | (+7) |
| (Reimb Civilians Included Above-Memo) | (-) | (-) | (-) | (-) | (-) | (-) |
| Additional Military Technicians | (-) | (-) | (-) | (-) | (-) | (-) |
| Assigned to USSOCOM | (-) | (-) | (-) | (-) | (-) | (-) |
| <u>Civilian Workyears Total</u> | <u>381</u> | <u>378</u> | <u>479</u> | <u>655</u> | <u>+101</u> | <u>+176</u> |
| U.S. Direct Hire | 381 | 378 | 479 | 655 | +101 | +176 |
| Total Direct Hire | 381 | 378 | 479 | 655 | +101 | +176 |
| (Reimb Civilians Included Above-Memo) | (-) | (-) | (-) | (-) | (-) | (-) |

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Military Manpower and Personnel Management (ARPC)

I. Narrative Description: The ARPC administers and participates in the development of policies, plans and programs applicable to Reserve personnel management, mobilization and administration. The Center performs personnel records maintenance for all Air Force Reserve and Air National Guard personnel not on extended active duty and those assigned or attached to ARPC. It also maintains records of enlistment in Air Force ROTC and, at graduation, issues commissions and orders officers to active duty.

II. Force Structure Summary:

| | FY 1994 | FY 1995 | FY 1996 | FY 1997 |
|-------------------------------------|---------|-----------|-----------|---------|
| Civilian End Strength | 552 | | | 420 |
| Reservists on Full-Time Active Duty | 81 | 507 90 | 439 90 | 90 |

III. Financial Summary (\$ Thousands):

A. Subactivity

Program Elements:

| | FY 1994 Actuals | FY 1995 Budget Request | FY 1995 Approp | FY 1995 Current Estimate | FY 1996 Estimate | FY 1997 Estimate |
|---------------------------|--------------------|------------------------------|-------------------|--------------------------------|---------------------|---------------------|
| Air Reserve Personnel Ctr | \$ 19,002 | \$ 22,070 | \$ 22,070 | \$ 19,518 | \$ 17,746 | \$ 16,634 |
| Total | \$ 19,002 | \$ 22,070 | \$ 22,070 | \$ 19,518 | \$ 17,746 | \$ 16,634 |

B. Reconciliation Summary:

| | Change FY 1995/FY 1995 \$ 22,070 +29 | Change FY 1995/FY 1996 \$ 19,518 | Change FY 1996/FY 1997 \$ 17,746 |
|---|---|--|--|
| Baseline Funding | | | |
| Congressional Adjustments (Undistributed) | | | |
| Supplemental Request | | | |
| Price Change | | +559 | +553 |
| Functional Transfer | | | |
| Program Changes | -2,581 | -2,331 | -1,665 |
| Current Estimate | \$ 19,518 | \$ 17,746 | \$ 16,634 |

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Military Manpower and Personnel Management (ARPC)

D. Reconciliation: Increases and Decreases:

| | | |
|--|-----------|------------|
| 1. FY 1995 President's Budget Request | | (\$000) |
| 2. FY 1995 Appropriated Amount (Distributed) | | \$ 22,070 |
| 3. Congressional Adjustment (Undistributed) | | \$ 22,070 |
| a. Civ Payraise/Locality Pay | \$ +29 | \$ +29 |
| 4. Functional Program Transfer | | \$ - 2,581 |
| a. Transfer Out | \$ -2,581 | |
| (1) This reflects a realignment of funding required to reprice civilian pay based on actual workyear costs as well as a realignment of end-strength as a result of the accelerated reductions. | | |
| 5. FY 1995 Current Estimate | | \$ 19,518 |
| 6. Price Growth | | \$ +559 |
| 7. Program Decreases | | \$ -2,331 |
| a. Decrease is primarily a result of the continuing field operating agency drawdown of civilian end strength. This equates to 68 positions between FY 1995 and FY 1996. | \$ -2,331 | |
| 8. FY 1996 Budget Request | | \$ 17,746 |
| 9. Price Growth | | \$ +553 |
| 10. Program Decreases | | \$ -1,665 |
| a. Decrease is primarily a result of the continuing field operating agency drawdown of civilian end strengths. This equates to 44 workyears between FY 1996 and FY 1997. | \$ -1,665 | |
| 11. FY 1997 Budget Request | | \$ 16,634 |

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Military Manpower and Personnel Management (ARPC)

V. Personnel Summary (End Strength):

| | FY 1994 | FY 1995 | FY 1996 | FY 1997 | Change FY 1995 to FY 1996 | Change FY 1996 to FY 1997 |
|--|--------------|--------------|--------------|--------------|---------------------------------|---------------------------------|
| <u>Reserve Drill Strength Total</u> | <u>1,133</u> | <u>1,230</u> | <u>1,230</u> | <u>1,230</u> | <u>-</u> | <u>-</u> |
| Officer | 886 | 948 | 948 | 948 | - | - |
| Enlisted | 247 | 282 | 282 | 282 | - | - |
| (Mil Tech Included Above-Memo) | (-) | (-) | (-) | (-) | (-) | (-) |
| <u>Reservists on F/T Active Duty (Total)</u> | <u>81</u> | <u>90</u> | <u>90</u> | <u>90</u> | <u>-</u> | <u>-</u> |
| Officer | 16 | 19 | 19 | 19 | - | - |
| Enlisted | 65 | 71 | 71 | 71 | - | - |
| <u>Civilian End Strength Total</u> | <u>552</u> | <u>507</u> | <u>439</u> | <u>420</u> | <u>-68</u> | <u>-19</u> |
| U.S. Direct Hire | 552 | 507 | 439 | 420 | -68 | -19 |
| Total Direct Hire | 552 | 507 | 439 | 420 | -68 | -19 |
| (Military Technician Included-Memo) | (-) | (-) | (-) | (-) | (-) | (-) |
| (Reimb Civilians Included Above-Memo) | (-) | (-) | (-) | (-) | (-) | (-) |
| Additional Military Technicians Assigned to USSOCOM | (-) | (-) | (-) | (-) | (-) | (-) |
| <u>Civilian Workyears Total</u> | <u>505</u> | <u>529</u> | <u>473</u> | <u>429</u> | <u>-56</u> | <u>-44</u> |
| U.S. Direct Hire | 505 | 529 | 473 | 429 | -56 | -44 |
| Total Direct Hire | 505 | 529 | 473 | 429 | -56 | -44 |
| (Reimb Civilians Included Above-Memo) | (-) | (-) | (-) | (-) | (-) | (-) |

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES
0-1 Category: Service-wide Activities

Subactivity Group: Recruiting and Advertising

I. Narrative Description: This subactivity supports the manpower and the resources required to attract personnel into the Reserve Forces through personal interviews and advertising campaigns in order to achieve and maintain required manning levels.

| II. Force Structure Summary: | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Civilian End Strength | 49 | 54 | 54 | 54 |
| Reservists on Full-Time Active Duty | 312 | 317 | 317 | 317 |

III. Financial Summary (\$ Thousands):

| <u>Program Elements:</u> | <u>FY 1994</u> | <u>FY 1995</u> | | | <u>FY 1996</u> | <u>FY 1997</u> |
|--------------------------|----------------|-----------------------|---------------|-------------------------|-----------------|-----------------|
| | <u>Actuals</u> | <u>Budget Request</u> | <u>Approp</u> | <u>Current Estimate</u> | <u>Estimate</u> | <u>Estimate</u> |
| Recruiting | 4,185 | 3,958 | 3,958 | 4,734 | 4,181 | 4,109 |
| Advertising | 4,705 | 3,886 | 3,886 | 4,372 | 3,562 | 3,598 |
| Total O&M | 8,890 | 7,844 | 7,844 | 9,113 | 7,743 | 7,707 |

B. Reconciliation Summary:

| | | | |
|---|------------------------|------------------------|------------------------|
| Baseline Funding | Change | Change | Change |
| Congressional Adjustments (Undistributed) | <u>FY 1995/FY 1995</u> | <u>FY 1995/FY 1996</u> | <u>FY 1996/FY 1997</u> |
| Supplemental Request | \$ 7,844 | \$ 9,113 | \$ 7,743 |
| Price Change | +1,491 | | |
| Functional Transfer | | +235 | +214 |
| Program Changes | -222 | -1,605 | -250 |
| Current Estimate | \$ 9,113 | \$ 7,743 | \$ 7,707 |

0-1 Category: Service-wide Activities

D. Reconciliation of Increases and Decreases:

| <u>Reconciliation of Increases and Decreases:</u> | | (\$000) |
|---|-----------|-----------|
| 1. FY 1995 President's Budget Request | | \$ 7,844 |
| 2. FY 1995 Appropriated Amount (Distributed) | | \$ 7,844 |
| 3. Congressional Adjustment (Undistributed) | | \$ +1,482 |
| a. Workforce Reduction | \$ + 781 | |
| b. Civ Payraise/Locality Pay | \$ + 701 | |
| 4. Functional Program Transfers | | \$ -213 |
| a. Transfers Out | \$ - 213 | |
| (1) This reflects realignment of funding required to reprice civilian pay based on actual workyear costs. | | |
| 5. FY 1995 Current Estimate | | \$ 9,113 |
| 6. Price Growth | | \$ +235 |
| 7. Program Decreases | | \$ -1,605 |
| a. Recruiting and Advertising. Reflects the impact of an FY 1995 one-time advertising campaign in order to prepare prepare for the future by maintaining a high level of quality recruits, as well as, the impact of free public announcements beginning in FY 1995 and increasing through FY 1997. | \$ -1,605 | |
| 8. FY 1996 Budget Request | | \$ 7,743 |
| 9. Price Growth | | \$ +214 |
| 10. Program Decreases | | \$ -250 |
| a. Recruiting and Advertising. Impact of one-time recruiting effort in FY 1996 and free public announcements. | \$ -250 | |
| 11. FY 1997 Budget Request | | \$ 7,707 |

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Recruiting & Advertising

v. Personnel Summary (End Strength):

| | FY 1994 | FY 1995 | FY 1996 | FY 1997 | Change FY 1995 to FY 1996 | Change FY 1996 to FY 1997 |
|--|---------|---------|---------|---------|---------------------------------|---------------------------------|
| Reserve Drill Strength Total | | | | | | |
| Officer | 641 | 1,077 | 1,077 | 1,077 | - | - |
| Enlisted | 641 | 1,077 | 1,077 | 1,077 | - | - |
| (Mil Tech Included Above-Memo) | (-) | (-) | (-) | (-) | (-) | (-) |
| Reservists on F/T Active Duty (Total) | | | | | | |
| Officer | 312 | 317 | 317 | 317 | - | - |
| Enlisted | 13 | 13 | 13 | 13 | - | - |
| | 299 | 304 | 304 | 304 | - | - |
| Civilian End Strength Total | | | | | | |
| U.S. Direct Hire | 49 | 54 | 54 | 54 | - | - |
| Total Direct Hire | 49 | 54 | 54 | 54 | - | - |
| (Military Technician Included-Memo) | (-) | (-) | (-) | (-) | (-) | (-) |
| (Reimb Civilians Included Above-Memo) | (-) | (-) | (-) | (-) | (-) | (-) |
| Additional Military Technicians Assigned to USSOCOM | (-) | (-) | (-) | (-) | (-) | (-) |
| Civilian Workyears Total | | | | | | |
| U.S. Direct Hire | 47 | 54 | 54 | 53 | - | -1 |
| Total Direct Hire | 47 | 54 | 54 | 53 | - | -1 |
| (Reimb Civilians Included Above-Memo) | (-) | (-) | (-) | (-) | (-) | (-) |

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Other Personnel Support (Disability Compensation-AFR)

- I. Narrative Description: This subactivity group funds the disability compensation program that compensates Air Force Reserve civilian employees for work related injuries or illnesses.
- II. Description of Operations Financed: Provides funds to pay charges billed by the Department of Labor, which administers the program. The dollars budgeted represent changes incurred 18 months prior to the fiscal year being estimated.

III. Financial Summary (\$ Thousands):

A. Subactivity Group

| Program Elements: | FY 1995 | | | FY 1996 Estimate | FY 1997 Estimate |
|------------------------------------|--------------------|-------------------|---------------------|---------------------|---------------------|
| | FY 1994 Actuals | Budget Request | Current Estimate | | |
| Disability Compensation | 4,936 | 5,762 | 5,762 | 6,063 | 6,361 |
| Total | 4,936 | 5,762 | 5,762 | 6,063 | 6,361 |
| B. <u>Reconciliation Summary</u> : | | | | | |
| Change | Change | | | | |
| | FY 1995/FY 1994 | FY 1995/FY 1995 | FY 1995/FY 1996 | FY 1996/FY 1997 | |
| Baseline Funding | \$5,762 | \$5,762 | \$5,762 | \$6,063 | |
| Congressional Adjustments | | | | | |
| Supplemental Request | | | | | |
| Price Change | | | | | |
| Functional Transfer | | | | | |
| Program Changes | | | +301 | +298 | |
| Current Estimate | \$5,762 | | \$6,063 | \$6,361 | |

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Other Personnel Support (Disability Compensation-AFR)

D. Reconciliation: Increases and Decreases:

| | (\$000) |
|--|----------|
| 1. FY 1995 President's Budget Request | \$ 5,762 |
| 2. Congressional Adjustments | \$ 0 |
| 3. FY 1995 Appropriated Amount | \$ 5,762 |
| 4. FY 1995 Current Estimate | \$ 5,762 |
| 5. Functional Program Transfer | |
| 6. Program Increases | \$ +301 |
| a. Increase is a calculated estimate for FY 1996 based on actual billings received from the Department of Labor for civilian disability compensation covering the period of 1 July 1993 to 30 June 1994. | \$ +301 |
| 7. Program Decreases | \$ 0 |
| 8. FY 1996 Budget Request | \$ 6,063 |
| 9. Price Growth | \$ 0 |
| 10. Functional Program Transfers | \$ 0 |
| 11. Program Increases | \$ +298 |
| a. Increase is a calculated estimate for FY 1997 based on actual billings received from the Department of Labor for civilian disability compensation covering the period of 1 July 1994 to 30 June 1995. | \$ +298 |
| 12. Program Decreases | \$ 0 |
| 13. FY 1997 Budget Request | \$ 6,361 |

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Audiovisual

I. Narrative Description: This subactivity includes visual information productions, services and supports.

II. Description of Operations Financed: Provides funds for slides, slide-sound sets, film strips, multi-media, video disc and audio productions as well as radio and television closed circuit and broadcasting services. (It excludes Armed Forces Radio and Television Services.)

III. Financial Summary (\$ Thousands):

| | <u>FY 1995</u> | | | |
|-------------------|----------------|----------------|---------------|-----------------|
| | <u>FY 1994</u> | <u>Budget</u> | <u>Approp</u> | <u>Current</u> |
| | <u>Actuals</u> | <u>Request</u> | | <u>Estimate</u> |
| Program Elements: | | | | |
| Audiovisual | 434 | 676 | 676 | 518 |
| Total | 434 | 676 | 676 | 518 |
| | | | | 374 |
| | | | | 282 |
| | | | | 282 |

B. Reconciliation Summary:

| | | | |
|---|------------------------|------------------------|------------------------|
| Baseline Funding | Change | Change | Change |
| Congressional Adjustments (Undistributed) | <u>FY 1995/FY 1995</u> | <u>FY 1995/FY 1996</u> | <u>FY 1996/FY 1997</u> |
| Supplemental Request | \$676 | \$518 | \$374 |
| Price Change | -158 | | |
| Functional Transfer | | + 6 | +10 |
| Program Changes | | -150 | -102 |
| Current Estimate | \$518 | \$374 | \$282 |

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: **Audiovisual**

D. Reconciliation: Increases and Decreases:

| | | |
|---|---------|---------|
| 1. FY 1995 President's Budget Request | \$ 676 | |
| 2. FY 1995 Appropriated Amount | \$ 676 | |
| 3. Congressional Adjustment (Undistributed) | \$ -158 | |
| a. Civilian Personnel Understrength | | \$-158 |
| 4. FY 1995 Current Estimate | \$ 518 | |
| 5. Price Growth | \$ +6 | |
| 6. Program Decreases | \$ -150 | |
| a. The Chief of Staff of the Air Force directed the elimination of the 2400th Reserve Readiness and Mobility Squadron (RRSM) which transferred positions performing management headquarters work to the Headquarters Management Program Element. For Audiovisual, two (2) workyears were removed between FY 1995 and FY 1996. | | \$-150 |
| 7. FY 1996 Budget Request | \$ 374 | |
| 8. Price Growth | \$ +10 | |
| 9. Functional Program Transfers | \$ 0 | |
| 10. Program Decreases | \$ -102 | |
| a. The Chief of Staff of the Air Force directed the elimination of the 2400th Reserve Readiness and Mobility Squadron (RRMS) which transferred positions performing management headquarters work to the Headquarters Program Element. For Audiovisual, two (2) workyears were removed between FY 1996 and FY 1997. | | \$ -102 |
| 11. FY 1997 Budget Request | \$ 282 | |

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Audiovisual

V. Personnel Summary (End Strength):

| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> | <u>Change FY 1995 to FY 1996</u> | <u>Change FY 1996 to FY 1997</u> |
|--|----------------|----------------|----------------|----------------|--|--|
| <u>Reserve Drill Strength Total</u> | | | | | | |
| Officer | - | - | - | - | - | - |
| Enlisted | - | - | - | - | - | - |
| (Mil Tech Included Above-Memo) | (-) | (-) | (-) | (-) | (-) | (-) |
| <u>Reservists on FTL Active Duty (Total)</u> | | | | | | |
| Officer | - | - | - | - | - | - |
| Enlisted | - | - | - | - | - | - |
| <u>Civilian End Strength Total</u> | | | | | | |
| U.S. Direct Hire | 5 | 6 | 2 | 2 | -4 | - |
| Total Direct Hire | 5 | 6 | 2 | 2 | -4 | - |
| (Military Technician Included-Memo) | (-) | (-) | (-) | (-) | (-) | (-) |
| (Reimb Civilians Included Above-Memo) | (-) | (-) | (-) | (-) | (-) | (-) |
| Additional Military Technicians Assigned to USSOCOM | (-) | (-) | (-) | (-) | (-) | (-) |
| <u>Civilian Workyears Total</u> | | | | | | |
| U.S. Direct Hire | 5 | 6 | 4 | 2 | -2 | -2 |
| Total Direct Hire | 5 | 6 | 4 | 2 | -2 | -2 |
| (Reimb Civilians Included Above-Memo) | (-) | (-) | (-) | (-) | (-) | (-) |

DEPARTMENT OF AIR FORCE

FY1996/1997

PRESIDENT'S BUDGET



FEBRUARY 1995

VOLUME II

OPERATION AND MAINTENANCE, USAFR

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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DEPOT MAINTENANCE PROGRAM SUMMARY AIR FORCE RESERVE

OPERATION AND MAINTENANCE

| | FY 1994 ACTUAL | | | FY 1995 ESTIMATE | | | FY 1996 ESTIMATE | | | FY 1997 ESTIMATE | | |
|-------------------------|--------------------|---------|-------|--------------------|---------|-------|--------------------|---------|-------|--------------------|---------|-------|
| | FUNDED REQUIREMENT | | | FUNDED REQUIREMENT | | | FUNDED REQUIREMENT | | | FUNDED REQUIREMENT | | |
| | CONTRACT | ORGANIC | TOTAL | CONTRACT | ORGANIC | TOTAL | CONTRACT | ORGANIC | TOTAL | CONTRACT | ORGANIC | TOTAL |
| AIRCRAFT MAINTENANCE | | | | | | | | | | | | |
| AIRFRAMES | 42.8 | 64.2 | 107 | 64.56 | 96.84 | 161.4 | 47.56 | 71.34 | 118.9 | 53.12 | 79.68 | 132.8 |
| ENGINES | 5.84 | 8.76 | 14.6 | 12.44 | 18.66 | 31.1 | 20.2 | 30.3 | 50.5 | 21.64 | 32.46 | 54.1 |
| TOTAL | 48.64 | 72.96 | 121.6 | 77 | 115.5 | 192.5 | 67.76 | 101.64 | 169.4 | 74.76 | 112.14 | 186.9 |
| OTHER DEPOT MAINTENANCE | | | | | | | | | | | | |
| OTHER MAJOR END ITEMS | 0.245 | 0.455 | 0.7 | 1.82 | 3.38 | 5.2 | 3.08 | 5.72 | 8.8 | 3.885 | 7.215 | 11.1 |
| AREA BASE SUPPORT | 0.315 | 0.585 | 0.9 | 1.05 | 1.95 | 3 | 1.75 | 3.25 | 5 | 2.275 | 4.225 | 6.5 |
| SOFTWARE | 1 | | 1 | | | 0 | | | 0.5 | | | 0 |
| ACFT STORAGE | | 0.5 | 1 | | | 0 | | | 0.5 | | | 0 |
| TOTAL | | | 3.6 | | | 8.2 | | | 14.8 | | | 17.6 |
| ROLL-UP | 125.2 | 200.7 | 325.9 | 184.2 | 294.5 | 478.7 | 184.2 | 294.5 | 478.7 | 184.2 | 294.5 | 478.7 |

DEPOT MAINTENANCE PROGRAM SUMMARY
AIR FORCE RESERVE

OPERATION AND MAINTENANCE

| | FY94 | | FY95 | | FY96 | | FY97 | |
|-------------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
| | FUNDED UNITS | RQMTS (\$M) | FUNDED UNITS | RQMTS (\$M) | FUNDED UNITS | RQMTS (\$M) | FUNDED UNITS | RQMTS (\$M) |
| AIRCRAFT MAINTENANCE | | | | | | | | |
| AIRFRAMES | 83 | 107 | 69 | 161.4 | 70 | 118.9 | 77 | 132.8 |
| ENGINES | 101 | 14.6 | 61 | 31.1 | 70 | 50.5 | 64 | 54.1 |
| TOTAL | 184 | 121.6 | 130 | 192.5 | 140 | 169.4 | 141 | 186.9 |

OTHER DEPOT MX

| | | | | |
|--------------------------|-----|-----|-----|------|
| OTHER MAJOR END ITEMS | 0.7 | 5.2 | 8.8 | 11.1 |
| AREA BASE SUPPORT | 0.9 | 3 | 5 | 6.5 |
| SOFTWARE | 1 | 0 | 0.5 | 0 |
| ACFT STORAGE | 1 | 0 | 0.5 | 0 |
| TOTAL | 184 | 3.6 | 130 | 8.2 |
| | | | 140 | 14.8 |
| | | | 141 | 17.6 |

| | | | | |
|---------|-------|-------|-------|-------|
| ROLL-UP | 125.2 | 200.7 | 184.2 | 204.5 |
|---------|-------|-------|-------|-------|

DEPOT MAINTENANCE PROGRAM SUMMARY
AIR FORCE RESERVE

Part I - Funded Requirements

| | <u>FY 1994 ACTUAL</u> | | <u>FY 1995 ESTIMATE</u> | | <u>FY 1996 ESTIMATE</u> | | <u>FY 1997 ESTIMATE</u> | |
|-----------------------------|-------------------------------|-------|-------------------------------|-------|-------------------------------|-------|-------------------------------|-------|
| | Total Executable Req UNITS | \$M | Total Executable Req UNITS | \$M | Total Executable Req UNITS | \$M | Total Executable Req UNITS | \$M |
| <u>Aircraft</u> | | | | | | | | |
| Aircraft Maintenance | 83 | 107 | 69 | 161.4 | 70 | 118.9 | 77 | 132.8 |
| Engine Maintenance | 101 | 14.6 | 61 | 31.1 | 70 | 50.5 | 64 | 54.1 |
| <u>Other</u> | | | | | | | | |
| Missile Maintenance | | | | | | | | |
| Software Maintenance | | 1 | | 0 | | 0.5 | | |
| Other End Item Maintenance | | 0.7 | | 5.2 | | 8.8 | | 11.1 |
| Non Stock Fund Exchangables | | | | | | | | |
| <u>Other Maintenance</u> | | | | | | | | |
| Area Base Mfg | | 0.9 | | 3 | | 5 | | 6.5 |
| Weapon System Storage | | 1 | | | | 0.5 | | 0 |
| Total | 184 | 125.2 | 130 | 200.7 | 140 | 184.2 | 141 | 204.5 |

N/A = Not Applicable

DEPOT MAINTENANCE PROGRAM SUMMARY
AIR FORCE RESERVE

Part II - Deferred Requirements

| | <u>FY 1994 ACTUAL</u> | | <u>FY 1995 ESTIMATE</u> | | <u>FY 1996 ESTIMATE</u> | | <u>FY 1997 ESTIMATE</u> | |
|-----------------------------|-------------------------------|-----------------------------|-------------------------------|-----------------------------|-------------------------------|-----------------------------|-------------------------------|-----------------------------|
| | Total Executable Req UNITS | Deferred Requirement \$M | Total Executable Req UNITS | Deferred Requirement \$M | Total Executable Req UNITS | Deferred Requirement \$M | Total Executable Req UNITS | Deferred Requirement \$M |
| <u>Aircraft</u> | | | | | | | | |
| Aircraft Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 7.3 |
| Engine Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2.3 |
| <u>Other</u> | | | | | | | | |
| Missile Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Software Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other End Item Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Stock Fund Exchangables | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Other Maintenance</u> | | | | | | | | |
| Area Base Mfg | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Weapon System Storage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 9.6 |

N/A = Not Applicable

Operation and Maintenance, Air Force Reserve
Summary of Price and Program Changes

FY 1995
(\$ in Thousands)

| | FY 1994 | Price Growth | | | FY 1995 |
|--|---------------------------------------|--------------|-----------|----------------|-----------|
| | Program | Percent | Amount | Program Growth | Program |
| <u>Civilian Personnel Compensation</u> | | | | | |
| 101 | General Schedule | 3.50 | \$ 13,381 | \$ -8,099 | \$388,746 |
| 103 | Wage Board | 2.60 | 7,128 | 30,937 | 310,165 |
| 106 | Benefits to Former Employees | 0.00 | 0 | 22 | 173 |
| 111 | Disability Compensation | 0.00 | 0 | 826 | 5,762 |
| 117 | Civilian Offset | 0.00 | 0 | -3,000 | -3,000 |
| 199 | Total Civilian Personnel Compensation | | 20,509 | 20,686 | 701,846 |
| <u>Travel</u> | | | | | |
| 301 | Per Diem | 0.00 | 0 | -4,334 | 5,298 |
| 302 | Other Travel Costs | 2.80 | 172 | -390 | 5,971 |
| 307 | Leased Vehicles | 2.80 | 31 | -361 | 807 |
| 399 | Total Travel | | 203 | -5,085 | 12,076 |
| <u>Revolving Fund Supplies & Materials Purchases</u> | | | | | |
| 401 | DFSC Fuel | -12.40 | -18,818 | 8,618 | 141,546 |
| 404 | Free Fuel Credit (Memo) | 0.00 | +15,083 | 0 | 0 |
| 414 | AF Managed Supplies & Materials | -4.62 | -6,233 | -6,520 | 122,222 |
| 415 | DLA Managed Supplies & Materials | 3.20 | 628 | -137 | 20,144 |
| 416 | GSA Managed Supplies & Materials | 2.70 | 149 | -62 | 5,534 |
| 417 | Locally Procured Fund Mgt Supl & Mat | 2.80 | 709 | -110 | 25,856 |
| 499 | Total Fund Supplies and Materials | | -23,565 | 1,789 | 315,302 |
| <u>Revolving Fund Equipment Purchases</u> | | | | | |
| 506 | DLA Fund Equipment | 3.10 | 231 | -1,709 | 5,917 |
| 507 | GSA Managed Equipment | 2.80 | 318 | -2,678 | 9,180 |
| 599 | Total Fund Equipment | | 549 | -4,387 | 15,097 |
| <u>Other Revolving Fund Purchases</u> | | | | | |
| 652 | AMC Training | 0.00 | 0 | 386 | 75,529 |
| 661 | Depot Maintenance - Organic | 20.00 | 19,982 | 1,812 | 121,456 |
| 662 | Depot Maintenance - Contract | 9.70 | 2,471 | 51,301 | 79,309 |
| 671 | Communications Services (DISA) | 2.50 | 18 | 549 | 1,289 |
| 673 | Defense Financing & Accounting | 0.00 | 0 | 0 | 0 |
| 699 | Total Fund Purchases | | 22,471 | 54,048 | 277,583 |

Operation and Maintenance, Air Force Reserve
Summary of Price and Program Changes
FY 1995
(\$ in Thousands)

| | FY 1994 | Price Growth | | Program Growth | FY 1995 |
|--|-------------|--------------|-----------|----------------|-------------|
| | Program | Percent | Amount | Program | Program |
| Transportation | | | | | |
| 771 Commercial Transportation | 2,692 | 2.70 | 72 | -1,404 | 1,360 |
| 799 Total Transportation | 2,692 | | 72 | -1,404 | 1,360 |
| Other Purchases | | | | | |
| 913 Purchased Utilities (Non-Fund) | 10,583 | 2.80 | 296 | 1,005 | 11,884 |
| 914 Communications (Non-Fund) | 7,042 | 2.80 | 195 | -1,390 | 5,847 |
| 915 Rents (Non-GSA) | 1,072 | 2.70 | 29 | 147 | 1,248 |
| 917 Postal | 501 | 7.60 | 38 | 406 | 945 |
| 920 Supplies & Materials (Non-Fund) | 8,444 | 2.80 | 235 | -4,476 | 4,203 |
| 921 Printing and Reproduction | 2,398 | 2.60 | 63 | -353 | 2,108 |
| 922 Equipment Maintenance by Contract | 6,146 | 2.70 | 167 | -312 | 6,001 |
| 923 Facility Maintenance by Contract | 37,036 | 2.80 | 1,035 | 7,284 | 45,355 |
| 925 Equipment: All Other | 19,014 | 2.80 | 533 | -16,821 | 2,726 |
| 930 Other Depot Maintenance (Non-Fund) | 12,007 | 2.80 | 336 | -1,219 | 11,124 |
| 934 Engineering & Tech Svc | 3,336 | 2.80 | 93 | 180 | 3,609 |
| 989 Other Contracts | 12,792 | 2.70 | 346 | 40,053 | 53,191 |
| 998 Other Costs | 0 | 2.80 | 0 | 0 | 0 |
| 999 Total Other Purchases | 120,371 | | 3,366 | 24,504 | 148,241 |
| 9999 Total Appropriation | \$1,357,749 | | \$ 23,605 | \$ 90,151 | \$1,471,505 |

EXHIBIT OP-32

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Operation and Maintenance, Air Force Reserve
Summary of Price and Program Changes
FY 1996
(\$ in Thousands)

| | FY 1995 Program | Price Growth | | Program Growth | FY 1996 Program |
|--|--------------------|--------------|-----------|----------------|--------------------|
| | | Percent | Amount | | |
| Transportation | | | | | |
| 771 Commercial Transportation | 1,360 | 2.90 | 39 | -26 | 1,373 |
| 799 Total Transportation | 1,360 | | 39 | -26 | 1,373 |
| Other Purchases | | | | | |
| 913 Purchased Utilities (Non-Fund) | 11,884 | 3.00 | 357 | -1,724 | 10,517 |
| 914 Communications (Non-Fund) | 5,847 | 3.00 | 175 | 1,017 | 7,039 |
| 915 Rents (Non-GSA) | 1,248 | 3.00 | 37 | -454 | 831 |
| 917 Postal | 945 | 2.50 | 24 | -510 | 459 |
| 920 Supplies & Materials (Non-Fund) | 4,203 | 3.00 | 124 | -540 | 3,787 |
| 921 Printing and Reproduction | 2,108 | 3.00 | 63 | -339 | 1,832 |
| 922 Equipment Maintenance by Contract | 6,001 | 2.90 | 177 | -416 | 5,762 |
| 923 Facility Maintenance by Contract | 45,355 | 3.00 | 1,359 | -3,104 | 43,610 |
| 925 Equipment: All Other | 2,726 | 3.00 | 81 | 306 | 3,113 |
| 930 Other Depot Maintenance (Non-Fund) | 11,124 | 3.00 | 333 | -400 | 11,057 |
| 934 Engineering & Tech Svc | 3,609 | 3.00 | 108 | -39 | 3,678 |
| 989 Other Contracts | 53,191 | 3.00 | 1,597 | -7,989 | 46,799 |
| 998 Other Costs | 0 | 3.00 | 0 | 2,609 | 2,609 |
| 999 Total Other Purchases | 148,241 | | 4,435 | -11,583 | 141,093 |
| 9999 Total Appropriation | \$1,471,505 | | \$ 18,747 | \$ -4,305 | \$1,485,947 |

EXHIBIT OP-32

Operation and Maintenance, Air Force Reserve
Summary of Price and Program Changes

FY 1997

(\$ in Thousands)

| | FY 1996 Program | Price Growth | | FY 1997 Program |
|--|--------------------|--------------|-----------|--------------------|
| | | Percent | Amount | |
| <u>Civilian Personnel Compensation</u> | | | | |
| 101 General Schedule | \$401,134 | 3.20 | \$ 12,797 | \$-2,431 |
| 103 Wage Board | 317,202 | 3.00 | 9,641 | -10,671 |
| 106 Benefits to Former Employees | 191 | 0.00 | 0 | 25 |
| 111 Disability Compensation | 6,063 | 0.00 | 0 | 298 |
| 117 Civilian Offset | 0 | 0.00 | 0 | 0 |
| 199 Total Civilian Personnel Compensation | 724,590 | | 22,438 | -12,779 |
| | | | | 734,249 |
| <u>Travel</u> | | | | |
| 301 Per Diem | 5,134 | 0.00 | 0 | -6 |
| 302 Other Travel Costs | 6,138 | 2.90 | 181 | 120 |
| 307 Leased Vehicles | 887 | 2.80 | 25 | 15 |
| 399 Total Travel | 12,159 | | 206 | 129 |
| | | | | 12,494 |
| <u>Revolving Fund Supplies & Materials Purchases</u> | | | | |
| 401 DFSC Fuel | 155,058 | 1.30 | 2,016 | 1,450 |
| 404 Free Fuel Credit (Memo) | 0 | 0.00 | 0 | 0 |
| 414 AF Managed Supplies & Materials | 102,924 | 5.20 | 5,402 | -13,300 |
| 415 DLA Managed Supplies & Materials | 16,744 | -1.00 | -167 | 204 |
| 416 GSA Managed Supplies & Materials | 4,601 | 3.00 | 137 | -128 |
| 417 Locally Procured Fund Mgt Supl & Mat | 21,485 | 3.00 | 644 | -582 |
| 499 Total Fund Supplies and Materials | 300,812 | | 8,032 | -12,356 |
| | | | | 296,488 |
| <u>Revolving Fund Equipment Purchases</u> | | | | |
| 506 DLA DBOF Equipment | 8,182 | -1.00 | -84 | 501 |
| 507 GSA Managed Equipment | 12,707 | 2.90 | 367 | 280 |
| 599 Total Equipment Purchases | 20,889 | | 283 | 781 |
| | | | | 21,953 |
| <u>Other Revolving Fund Purchases</u> | | | | |
| 652 AMC Training | 90,558 | -11.82 | -10,700 | -2,835 |
| 661 Depot Maintenance - Organic | 109,550 | 2.00 | 2,191 | 11,205 |
| 662 Depot Maintenance - Contract | 74,626 | 3.20 | 2,389 | 4,516 |
| 671 Communications Services (DISA) | 1,097 | -2.50 | -27 | 76 |
| 673 Defense Financing & Accounting | 9,200 | 6.4 | 589 | -89 |
| 699 Total Fund Purchases | 285,031 | | -5,558 | 12,873 |
| | | | | 292,346 |

Operation and Maintenance, Air Force Reserve
Summary of Price and Program Changes

FY 1997

(\$ in Thousands)

| | FY 1996 Program | Price Growth | | Program Growth | FY 1997 Program |
|--|--------------------|--------------|----------|----------------|--------------------|
| | | Percent | Amount | | |
| Transportation | | | | | |
| 771 Commercial Transportation | 1,373 | 2.80 | 39 | 25 | 1,437 |
| 799 Total Transportation | 1,373 | | 39 | 25 | 1,437 |
| Other Purchases | | | | | |
| 913 Purchased Utilities (Non-Fund) | 10,517 | 3.00 | 316 | 476 | 11,309 |
| 914 Communications (Non-Fund) | 7,039 | 3.00 | 210 | 152 | 7,401 |
| 915 Rents (Non-GSA) | 831 | 3.00 | 25 | 74 | 930 |
| 917 Postal | 459 | 0.00 | 0 | 20 | 479 |
| 920 Supplies & Materials (Non-Fund) | 3,787 | 2.90 | 111 | 25 | 3,923 |
| 921 Printing and Reproduction | 1,832 | 2.90 | 53 | 199 | 2,084 |
| 922 Equipment Maintenance by Contract | 5,762 | 3.00 | 172 | 97 | 6,031 |
| 923 Facility Maintenance by Contract | 43,610 | 3.00 | 1,309 | -1,001 | 43,918 |
| 925 Equipment: All Other | 3,113 | 3.00 | 94 | 103 | 3,310 |
| 930 Other Depot Maintenance (Non-Fund) | 11,057 | 3.00 | 331 | 17 | 11,405 |
| 934 Engineering & Tech Svc | 3,678 | 3.00 | 110 | -61 | 3,727 |
| 989 Other Contracts | 46,799 | 3.00 | 1,408 | 1,424 | 49,631 |
| 998 Other Costs | 2,609 | | 78 | 3,228 | 5,915 |
| 999 Total Other Purchases | 141,093 | | 4,217 | 4,753 | 150,063 |
| 9999 Total Appropriation | \$1,485,947 | | \$29,657 | \$ -6,574 | \$1,509,030 |

EXHIBIT OP-32

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Reimbursable Program (Dollars in Thousands)

| Sales Code | Title | FY 1994 | FY 1995 | FY 1996 | FY 1997 |
|------------|---|-----------|-----------|-----------|-----------|
| | | Actual | Program | Program | Program |
| | | \$ | \$ | \$ | \$ |
| 10 | Aircraft Procurement | 0 | 0 | 0 | 0 |
| 16 | O&M, Air Force | 19,104 | 0 | 307 | 248 |
| 22 | O&M, Air National Guard | 1,335 | 1,600 | 1,570 | 1,590 |
| 24 | O&M, Air Force Reserve | 8 | 0 | 0 | 0 |
| 49 | Airlift Service, AFIF | 37,313 | 36,198 | 35,170 | 35,193 |
| 52 | Family Housing (Maintenance) | 53 | 26 | 40 | 25 |
| 73 | Advances, Foreign Military Credit Sales Fund | 0 | 0 | 0 | 0 |
| 80 | Army | 178 | 309 | 347 | 340 |
| 81 | Navy | 878 | 414 | 742 | 744 |
| 82 | OSD | 131 | 27 | 28 | 28 |
| 83 | Defense Logistics Agency (Redistribution and Marketing) | 5 | 16 | 15 | 15 |
| 84 | DSA (Other) | 338 | 349 | 838 | 838 |
| 86 | All Other U.S. Government Agencies (Non-Defense) | 360 | 87 | 84 | 84 |
| 88 | Marine Corps | 80 | 0 | 0 | 0 |
| | <u>Trust Fund</u> | 0 | 0 | 0 | 0 |
| | <u>Non-Federal</u> | | | | |
| 91 | Nonappropriated Funds | 512 | 533 | 529 | 529 |
| 93 | Commercial Enterprises | 291 | 190 | 190 | 190 |
| 98 | All Other Non-Government | <u>36</u> | <u>24</u> | <u>24</u> | <u>24</u> |
| | Total | \$ 60,622 | \$39,773 | \$39,884 | \$39,848 |

Exhibit OP-37

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Department of Defense Management Headquarters

| Category/Organization /Appropriation | FY 1994 Actual | | | | FY 1995 Estimate | | | | FY 1996 Estimate | | | | FY 1997 Estimate | | | |
|---|----------------|----------|---------|--|------------------|----------|---------|--|------------------|----------|---------|--|------------------|----------|---------|--|
| | Mil | Civilian | Total | | Mil | Civilian | Total | | Mil | Civilian | Total | | Mil | Civilian | Total | |
| | End | End | Oblig | | End | End | Oblig | | End | End | Oblig | | End | End | Oblig | |
| | Str | Strength | (\$000) | | Str | Strength | (\$000) | | Str | Strength | (\$000) | | Str | Strength | (\$000) | |
| Office of the Chief, Air Force Reserve | 22 | | \$1,627 | | 27 | | \$1,616 | | 27 | | \$1,594 | | 27 | | \$1,574 | |
| | | 24 | 2,223 | | | 26 | 2,670 | | | 26 | 2,937 | | | 26 | 3,231 | |
| AFRES Headquarters | 157 | | 8,016 | | 156 | | 8,152 | | 245 | | 12,328 | | 244 | | 18,640 | |
| | | 178 | 14,930 | | | 171 | 14,568 | | | 424 | 19,547 | | | 481 | 28,799 | |

OPERATION AND MAINTENANCE

Summary of Increases and Decreases

Appropriation: Operation and Maintenance, Air Force Reserve

| | | |
|---|---------|-------------|
| 1. FY 1995 President's Budget | | (\$000) |
| 2. Congressional Adjustments | | |
| a. C-130 Op Support for Ohio | +10,000 | |
| b. WC-130 Weather Reconnaissance | +2,015 | |
| c. Reserve Understrength | -9,400 | |
| d. Travel | -400 | |
| | | \$1,478,990 |
| 3. FY 1995 Appropriation Amount (Distributed) | | |
| 4. Congressional Adjustments (Undistributed) | | |
| 5. FY 1995 Current Estimate | | |
| a. Civ Pers Pay Raise/Locality | +1,900 | |
| b. Workforce Restructure Act | +1,400 | |
| c. Civ Pers Understrength | -13,000 | |
| | | \$1,471,505 |
| 6. Price Growth | | |
| a. Increase in FY 1995 attributed to the Congressionally approved civilian locality pay raise | +3,000 | |
| 7. Proposed reprogramming for civilian locality pay offset | | |
| 8. Functional Transfer | | |
| a. Future DFAS billing | +9,200 | |
| b. Shuttle Support | +1,500 | |
| c. 3080 Threshold Change | +200 | |
| | | +10,900 |
| 9. Price Growth | | |
| | | +18,747 |

OPERATION AND MAINTENANCE

Summary of Increases and Decreases

| | | |
|---|---------|-------------|
| 10. Program Increases | | |
| a. DoD readiness initiative - DLR's | +4,100 | |
| b. One-half year associate flying mission - McConnell AFB | +9,900 | |
| c. Contracting out services to partially offset end strength reductions | +2,600 | |
| d. One-half year March ARB, CA | +17,600 | +34,200 |
| 11. Program Decreases | | |
| a. One-time decrease for WC-130 Addback | -2,000 | |
| b. One-time decrease for C-130 Addback | -10,000 | |
| c. National Performance Review - Civilian Reduction | -23,900 | |
| d. Force Structure Conversions | -12,500 | |
| e. Directed End-Strength Reductions - ARPC | -1,005 | -49,405 |
| 12. FY 1996 President's Budget | | \$1,485,947 |
| 13. Price Growth | | +29,657 |
| 14. Program Increases | | |
| a. Annualization of associate flying mission - McConnell AFB | +12,200 | |
| b. Annualization of support for March ARB, CA | +6,800 | |
| c. Annualization of contract conversion | +3,300 | |
| d. Headquarters Management ES realignment | +8,726 | \$ +31,026 |
| 15. Program Decreases | | |
| a. Continuation of National Performance Review Civilian Reductions | -17,800 | |
| b. Continuation of force structure conversions | -18,100 | |
| c. Continuation of ARPC End-Strength reductions | -1,700 | \$ -37,600 |
| 16. FY 1997 President's Budget | | \$1,509,030 |

MILITARY BANDS

FY 1996 President's Budget

Air Force Reserve

Number of Bands by Location

| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|----------|----------------|----------------|----------------|----------------|
| CONUS | \$ 1 | \$ 1 | \$ 1 | \$ 1 |
| Overseas | — | — | — | — |
| Total | 1 | 1 | 1 | 1 |

Military Personnel

| | | | | |
|----------|----|----|----|----|
| Officers | 2 | 2 | 2 | 2 |
| Enlisted | 58 | 58 | 58 | 58 |
| Total | 60 | 60 | 60 | 60 |

Annual Performances

| | | | | |
|---------------------------------|-----|-----|-----|-----|
| Recruiting | 70 | 60 | 60 | 60 |
| Community Relations (Off Base)* | 94 | 95 | 96 | 97 |
| Military Retention (On Base) | 230 | 270 | 270 | 270 |
| Total | 600 | 600 | 600 | 600 |

Resource Requirements by Appropriation

| | | | | |
|--|----------|----------|----------|----------|
| Military Personnel, Air Force | \$ 2,041 | \$ 2,041 | \$ 2,041 | \$ 2,041 |
| Operation and Maintenance, Air Force Reserve | 598 | 530 | 530 | 530 |
| Total | \$ 2,639 | \$ 2,571 | \$ 2,571 | \$ 2,571 |

Reflects the costs, personnel and performances of 581st Air Force band. Increase in the number of annual performance reflects future coverage for Air Force Bands in Alabama and Mississippi which are being deactivated.

*While these are community relation performances, they have an indirect impact on recruiting center of influence.

EXHIBIT OP-31M

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR FORCE RESERVE
FY 1995 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

| | U.S. Direct Hire | Foreign National | Total |
|--|---------------------|---------------------|--------|
| 1. FY 1995 End Strength | 15,563 | - | 15,563 |
| Transfer of KC-135 aircraft from active and program execution variance | | | |
| B-52 program variance as new unit continues to build | 204 | - | 204 |
| Continued drawdown of A-10 aircraft to meet the 20 Fighter Wing Equivalent (FWE) | 58 | - | 58 |
| Structure and transfer of A-10 aircraft accounting to OA-10 accounting | -330 | - | -330 |
| Continued drawdown of F-16 aircraft to meet 20 FWE structure | -427 | - | -427 |
| Transfer of A-10 aircraft accounting to OA-10 accounting | 219 | - | 219 |
| KC-10 program execution variance | 48 | - | 48 |
| Weather mission increase | 58 | - | 58 |
| C-141 program increase and program execution variance | 327 | - | 327 |
| C-141 Associate program increase and program execution variance | 240 | - | 240 |
| C-17 Associate program increase | 135 | - | 135 |
| C-130 program increase and program execution variance | 105 | - | 105 |
| Environmental Compliance increase | 54 | - | 54 |
| Decrease and realignment of Real Property Maintenance | -112 | - | -112 |
| Base Operating Support arbitrary civ reduction & program execution variance | -655 | - | -655 |
| Realignment of Real Property Services from other programs | 501 | - | 501 |
| Miscellaneous | -26 | - | -26 |
| 2. FY 1995 End Strength | 15,962 | | 15,962 |

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR FORCE RESERVE
FY 1995 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

| | | |
|--|--------|--------|
| 2. FY 1995 End Strength | 15,962 | 15,962 |
| Reduction in Special Operations Forces | | |
| Continued drawdown of A-10 aircraft to meet the 20 FWE structure and transfer of A-10 aircraft accounting to OA-10 accounting | -34 | -34 |
| Continued drawdown of F-16 aircraft to meet 20 FWE structure | -90 | -90 |
| Transfer of A-10 aircraft to OA-10 accounting | -209 | -209 |
| C-141 program reduction driven by the two major regional conflict total force structure | 72 | 72 |
| | -223 | -223 |
| C-141 associate program reduction driven by the two major regional conflict total force structure | -376 | -376 |
| C-17 Associate program increase | 130 | 130 |
| C-5 program red driven by the two major regional conflict total force structure | -90 | -90 |
| C-130 program reduction due to arbitrary civilian reduction and loss of Congressional one year funding for Willow Grove/Youngstown | -179 | -179 |
| Increase in base operating support and real property services due to assumption of Reserve responsibility for March AFB | 291 | 291 |
| Reduction of Air Reserve Personnel Center due to efficiencies and arbitrary civilian reductions | -68 | -68 |
| Accounting change for more realistic tracking of HQ authorizations | 253 | 253 |
| Miscellaneous | -4 | -4 |
| 3. FY 1996 End Strength | 15,435 | 15,435 |
| Adjustment of F-16 program due to efficiencies | -28 | -28 |
| C-17 Associate program increase | 110 | 110 |
| C-5 program reduction driven by the two major regional conflict total force restructure | -30 | -30 |
| C-130 aircraft reduction | -33 | -33 |
| Cut in base operating support and real property services due to arbitrary civilian reductions | -364 | -364 |
| Decrease in ARPC due to arbitrary civilian reduction | -19 | -19 |
| Miscellaneous | -61 | -61 |
| 4. FY 1997 End Strength | 15,010 | 15,010 |

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR FORCE RESERVE
FY 1995 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

| | U. S. <u>Direct Hire</u> | Foreign <u>National</u> | Total |
|----------------|-----------------------------|----------------------------|--------|
| 4. Summary | | | |
| <u>FY 1994</u> | | | |
| O&M Total | 15,563 | - | 15,563 |
| Direct Funded | 14,963 | - | 14,963 |
| Reimbursable | 600 | - | 600 |
| <u>FY 1995</u> | | | |
| O&M Total | 15,962 | - | 15,962 |
| Direct | 15,499 | - | 15,499 |
| Reimbursable | 463 | - | 463 |
| <u>FY 1996</u> | | | |
| O&M Total | 15,435 | - | 15,435 |
| Direct Funded | 14,976 | - | 14,976 |
| Reimbursable | 459 | - | 459 |
| <u>FY 1997</u> | | | |
| O&M Total | 15,010 | - | 15,010 |
| Direct Funded | 14,574 | - | 14,574 |
| Reimbursable | 436 | - | 436 |

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1996/7 President's Budget
Fiscal Year 1994/5

| Full-Time Equivalent End Strength | Work Years | In Thousands of Dollars | | | Average Compensation |
|--|---------------|-------------------------|--------------------|-----------------------|-------------------------|
| | | Compensation O.C.11 | Benefits O.C.12 | Total Compensation | |

OPERATION AND MAINTENANCE,
AIR FORCE RESERVE

Direct Hire Civilians, United States:

Fiscal Year 1994

| | | | | | | |
|---|--------|--------|------------|---------|------------|-----------|
| Classified and Administrative Wage Board | 8,666 | 8,102 | \$ 293,713 | 73,760 | \$ 367,473 | \$ 45,356 |
| Total United States | 6,897 | 6,784 | 247,749 | 59,570 | 307,319 | 45,301 |
| Total Direct Hire | 15,563 | 14,886 | \$ 541,462 | 133,330 | \$ 674,792 | \$ 45,331 |
| Disadvantaged Employment Benefits for Former Employees (O.C. 13) | 15,563 | 14,886 | \$ 541,462 | 133,330 | \$ 674,792 | \$ 45,331 |
| Total Civilian Personnel Costs | - | 70 | 1,158 | 0 | 1,158 | 16,543 |
| | - | - | - | - | 151 | - |
| | 15,563 | 14,886 | \$ 541,462 | 133,330 | \$ 674,792 | \$ 45,206 |

Fiscal Year 1995

| | | | | | | |
|---|--------|--------|------------|---------|------------|-----------|
| Classified and Administrative Wage Board | 8,795 | 8,644 | \$ 313,371 | 82,580 | \$ 395,951 | \$ 45,806 |
| Total United States | 7,167 | 7,165 | 259,439 | 65,547 | 324,986 | 45,357 |
| Total Direct Hire | 15,962 | 15,809 | \$ 572,810 | 148,127 | \$ 720,937 | \$ 45,603 |
| Disadvantaged Employment Benefits for Former Employees (O.C. 13) | 15,962 | 15,809 | \$ 572,810 | 148,127 | \$ 720,937 | \$ 45,603 |
| Total Civilian Personnel Costs | - | - | - | - | - | - |
| | - | - | - | - | 173 | - |
| | 15,962 | 15,809 | \$ 572,810 | 148,300 | \$ 721,100 | \$ 45,614 |

CIVILIAN PERSONNEL BUDGET CALCULATION

FY 1996/7 President's Budget

Fiscal Year 1996/7

| Full-Time Equivalent End Strength | Work Years | In Thousands of Dollars | | | Average Compensation |
|--|---------------|-------------------------|--------------------|-----------------------|-------------------------|
| | | Compensation O.C.11 | Benefits O.C.12 | Total Compensation | |

**OPERATION AND MAINTENANCE,
AIR FORCE RESERVE**

Direct Hire Civilians, United States:

Fiscal Year 1996

| | | | | | | |
|---|--------|--------|------------|---------|------------|-----------|
| Classified and Administrative | 8,723 | 8,594 | \$ 329,548 | 85,182 | \$ 414,730 | \$ 48,258 |
| Wage Board | 6,712 | 6,832 | 261,471 | 64,859 | 326,330 | 47,765 |
| Total United States | 15,435 | 15,426 | \$ 591,019 | 150,041 | \$ 741,060 | \$ 48,040 |
| Total Direct Hire | 15,435 | 15,426 | \$ 591,019 | 150,041 | \$ 741,060 | \$ 48,040 |
| Disadvantaged Employment | - | - | - | - | - | - |
| Benefits for Former Employees (O.C. 13) | - | - | - | - | 191 | - |
| Total Civilian Personnel Costs | 15,435 | 15,426 | \$ 591,019 | 150,232 | \$ 741,251 | \$ 48,052 |

Fiscal Year 1997

| | | | | | | |
|---|--------|--------|------------|---------|------------|-----------|
| Classified and Administrative | 8,414 | 8,555 | \$ 337,681 | 88,362 | \$ 426,043 | \$ 49,800 |
| Wage Board | 6,596 | 6,628 | 260,680 | 65,547 | 326,227 | 49,200 |
| Total United States | 15,010 | 15,183 | \$ 598,361 | 153,909 | \$ 752,270 | \$ 49,547 |
| Total Direct Hire | 15,010 | 15,183 | \$ 598,361 | 153,909 | \$ 752,270 | \$ 49,547 |
| Disadvantaged Employment | - | - | - | - | - | - |
| Benefits for Former Employees (O.C. 13) | - | - | - | - | 216 | - |
| Total Civilian Personnel Costs | 15,010 | 15,183 | \$ 598,361 | 154,125 | \$ 752,486 | \$ 49,561 |

EXHIBIT PB-31R

Page 2 of 2

DEPARTMENT OF AIR FORCE
FY1996/1997
PRESIDENT'S BUDGET



FEBRUARY 1995
VOLUME III
OPERATION AND MAINTENANCE, USAFR

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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DoD Component Air Force Reserve
Appropriation 3740

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: Feb 1995

FY 1994

| Functional Category at Work Functions | Workload Data | Operations & Maintenance Costs (\$000) | | | | Military Personnel Total | (\$000) | BMAR |
|--|------------------|--|-----------|---------|--|--------------------------------|---------|----------|
| | | Personnel | Contracts | Other | | | | |
| Active Installations | | | | | | | | |
| 1. <u>Maintenance & Repair</u> | | | | | | | | |
| a. Utilities | XXX | 10,227 | 12,282 | 2,662 | | 32,185 | 0 | 131,434 |
| b. Other Real Property | XXX | 3,613 | 3,887 | 1,557 | | 9,057 | 0 | 42,024 |
| (1) Buildings | XXX | 6,614 | 8,402 | 8,112 | | 23,128 | 0 | 89,410 |
| (2) Other Facilities | 7,500 | (2,140) | (4,007) | (1,208) | | (7,355) | 0 | (37,279) |
| (3) Pavements | XXX | (41) | (215) | (111) | | (367) | 0 | (2,185) |
| (4) Land | 13,205 | (965) | (1,077) | (407) | | (2,449) | 0 | (13,464) |
| (5) Railroad Trackage | 9,400 | (56) | (12) | (9) | | (77) | 0 | (275) |
| (6) Other | 25 | (0) | (0) | (0) | | (0) | 0 | (-) |
| | XXX | (3,412) | (3,091) | (6,377) | | (12,880) | 0 | (36,207) |
| 2. <u>Minor Construction</u> | | = | 7,385 | 0 | | 7,385 | 0 | = |
| 3. <u>Operation of Utilities</u> | | | | | | | | |
| a. Electricity-Purchased | KWH | 861 | 10,725 | 1,382 | | 12,975 | 0 | = |
| b. Electricity-In House | KWH | 479 | 5,973 | 413 | | 6,865 | 0 | = |
| c. Heat-Purchased Steam/Water | MBTU | 0 | 0 | 0 | | 0 | 0 | = |
| d. Heat-In House Generated Steam/Water | MBTU | 110 | 1,369 | 75 | | 1,554 | 0 | = |
| e. Water Plants & Systems | KGAL | 0 | 0 | 723 | | 723 | 0 | = |
| f. Sewage Plants & Systems | KGAL | 35 | 432 | 20 | | 487 | 0 | = |
| g. Air Conditioning & Refrigeration | TONS | 61 | 755 | 15 | | 831 | 0 | = |
| h. Other | XXX | 0 | 0 | 0 | | 0 | 0 | = |
| | | 176 | 2,196 | 143 | | 2,515 | 0 | = |
| 4. <u>Other Engineering Support</u> | | | | | | | | |
| a. Services | XXX | 40,810 | 5,320 | 0 | | 46,130 | 0 | = |
| b. Admin & Overhead | XXX | 24,316 | 5,320 | 0 | | 29,636 | 0 | = |
| c. Rentals, Leases & Easements | XXX | 16,494 | 0 | 0 | | 16,494 | 0 | = |
| | | 0 | 0 | 0 | | 0 | 0 | = |
| Total Active Installations | | 51,898 | 35,719 | 11,058 | | 98,675 | 0 | 131,434 |
| Inactive Installations | | 0 | 0 | 0 | | 0 | 0 | - |
| Grand Total | | 51,898 | 35,719 | 11,058 | | 98,675 | 0 | 131,434 |

EXHIBIT OP-27

DoD Component Air Force Reserve
Appropriation 3740

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: Feb 1995

FY 1995

| Functional Category at Work Functions | Workload Data | Operations & Maintenance Costs (\$000) | | | | Military Personnel Total | (\$000) | BMAR |
|--|------------------|--|-----------|---------|--|--------------------------------|---------|----------|
| | | Personnel | Contracts | Other | | | | |
| Active Installations | | | | | | | | |
| 1. Maintenance & Repair | | | | | | | | |
| a. Utilities | XXX | 19,757 | 18,676 | 13,288 | | 51,721 | 0 | 135,566 |
| b. Other Real Property | XXX | 7,113 | 5,790 | 1,479 | | 14,382 | 0 | 32,523 |
| (1) Buildings | 7,500 | 12,644 | 12,886 | 11,809 | | 37,339 | 0 | 103,043 |
| (2) Other Facilities | XXX | (4,173) | (5,799) | (3,829) | | (13,801) | 0 | (39,200) |
| (3) Pavements | 13,205 | (76) | (387) | (239) | | (702) | 0 | (14,499) |
| (4) Land | 9,400 | (1,897) | (2,062) | (1,436) | | (5,395) | 0 | (16,009) |
| (5) Railroad Trackage | 25 | (114) | (26) | (48) | | (188) | 0 | (221) |
| (6) Other | XXX | (0) | (0) | (0) | | (0) | 0 | (-) |
| | | (6,384) | (4,612) | (6,257) | | (17,409) | 0 | (33,114) |
| 2. Minor Construction | | 0 | 6,760 | 0 | | 6,760 | 0 | = |
| 3. Operation of Utilities | | | | | | | | |
| a. Electricity-Purchased | KWH | 934 | 11,884 | 1,337 | | 14,155 | 0 | = |
| b. Electricity-In House | KWH | 523 | 6,655 | 408 | | 7,586 | 0 | = |
| c. Heat-Purchased Steam/Water | MBTU | 0 | 0 | 0 | | 0 | 0 | = |
| d. Heat-In House Generated Steam/Water | MBTU | 121 | 1,545 | 80 | | 1,746 | 0 | = |
| e. Water Plants & Systems | KGAL | 0 | 0 | 682 | | 682 | 0 | = |
| f. Sewage Plants & Systems | KGAL | 37 | 475 | 20 | | 532 | 0 | = |
| g. Air Conditioning & Refrigeration | TONS | 56 | 713 | 13 | | 782 | 0 | = |
| h. Other | XXX | 0 | 0 | 0 | | 0 | 0 | = |
| | | 197 | 2,496 | 134 | | 2,827 | 0 | = |
| 4. Other Engineering Support | | | | | | | | |
| a. Services | XXX | 54,450 | 7,561 | 0 | | 62,011 | 0 | = |
| b. Admin & Overhead | XXX | 32,443 | 7,561 | 0 | | 40,004 | 0 | = |
| c. Rentals, Leases & Easements | XXX | 22,007 | 0 | 0 | | 22,007 | 0 | = |
| | | 0 | 0 | 0 | | 0 | 0 | = |
| Total Active Installations | | 75,141 | 44,881 | 14,625 | | 134,647 | 0 | 135,566 |
| Inactive Installations | | 0 | 0 | 0 | | 0 | 0 | = |
| Grand Total | | 75,141 | 44,881 | 14,625 | | 134,647 | 0 | 135,566 |

EXHIBIT OP-27

DoD Component Air Force Reserve
Appropriation 3740

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: Feb 1995

FY 1996

| Functional Category at Work Functions | Workload Data | Operations & Maintenance Costs (\$000) | | | | Military Personnel Total | (\$000) | BMAR |
|--|------------------|--|-----------|---------|----------|--------------------------------|----------|------|
| | | Personnel | Contracts | Other | | | | |
| Active Installations | | | | | | | | |
| 1. <u>Maintenance & Repair</u> | | 23,467 | 19,922 | 12,729 | 56,118 | 0 | 135,168 | |
| a. Utilities | XXX | 8,415 | 6,136 | 1,423 | 15,974 | 0 | 32,428 | |
| b. Other Real Property | XXX | 15,052 | 13,786 | 11,306 | 40,144 | 0 | 102,740 | |
| (1) Buildings | 7,500 | (4,948) | (6,194) | (3,626) | (14,768) | 0 | (41,224) | |
| (2) Other Facilities | XXX | (89) | (420) | (230) | (739) | 0 | (15,248) | |
| (3) Pavements | 13,205 | (2,217) | (2,238) | (1,332) | (5,787) | 0 | (16,837) | |
| (4) Land | 9,400 | (133) | (28) | (46) | (207) | 0 | (-) | |
| (5) Railroad Trackage | 25 | (0) | (0) | (0) | (0) | 0 | (-) | |
| (6) Other | XXX | (7,665) | (4,906) | (6,072) | (18,643) | 0 | (29,431) | |
| 2. <u>Minor Construction</u> | | 0 | 6,944 | 0 | 6,944 | 0 | = | |
| 3. <u>Operation of Utilities</u> | | 957 | 10,517 | 1,395 | 12,869 | 0 | = | |
| a. Electricity-Purchased | KWH | 536 | 5,890 | 425 | 6,851 | 0 | = | |
| b. Electricity-In House | KWH | 0 | 0 | 0 | 0 | 0 | = | |
| c. Heat-Purchased Steam/Water | MBTU | 124 | 1,367 | 84 | 1,575 | 0 | = | |
| d. Heat-In House Generated Steam/Water | MBTU | 0 | 0 | 711 | 711 | 0 | = | |
| e. Water Plants & Systems | KGAL | 38 | 421 | 21 | 480 | 0 | = | |
| f. Sewage Plants & Systems | KGAL | 57 | 631 | 14 | 702 | 0 | = | |
| g. Air Conditioning & Refrigeration | TONS | 0 | 0 | 0 | 0 | 0 | = | |
| h. Other | XXX | 202 | 2,208 | 140 | 2,550 | 0 | = | |
| 4. <u>Other Engineering Support</u> | | 62,637 | 6,979 | 0 | 69,616 | 0 | = | |
| a. Services | XXX | 37,321 | 6,979 | 0 | 44,300 | 0 | = | |
| b. Admin & Overhead | XXX | 25,316 | 0 | 0 | 25,316 | 0 | = | |
| c. Rentals, Leases & Easements | XXX | 0 | 0 | 0 | 0 | 0 | = | |
| Total Active Installations | | 87,061 | 44,362 | 14,124 | 145,547 | 0 | 135,168 | |
| Inactive Installations | | 0 | 0 | 0 | 0 | 0 | = | |
| Grand Total | | 87,061 | 44,362 | 14,124 | 145,547 | 0 | 135,168 | |

EXHIBIT OP-27

DoD Component Air Force Reserve
Appropriation 3740

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: Feb 1995

FY 1997

| Functional Category at Work Functions | Workload Data | Operations & Maintenance Costs (\$000) | | | | Military Personnel Total | (\$000) | BMAR |
|--|------------------|--|-----------|---------|----------|--------------------------------|---------|----------|
| | | Personnel | Contracts | Other | | | | |
| Active Installations | | | | | | | | |
| 1. Maintenance & Repair | | | | | | | | |
| a. Utilities | XXX | 23,676 | 19,561 | 12,725 | 55,962 | 0 | 0 | 124,030 |
| b. Other Real Property | XXX | 8,518 | 6,074 | 1,366 | 15,958 | 0 | 0 | 29,756 |
| (1) Buildings | 7,500 | 15,158 | 13,487 | 11,359 | 40,004 | 0 | 0 | 94,274 |
| (2) Other Facilities | XXX | (5,008) | (6,007) | (3,594) | (14,609) | 0 | 0 | (39,680) |
| (3) Pavements | 13,205 | (89) | (424) | (237) | (750) | 0 | 0 | (14,677) |
| (4) Land | 9,400 | (2,256) | (2,263) | (1,423) | (5,942) | 0 | 0 | (16,206) |
| (5) Railroad Trackage | 25 | (133) | (29) | (47) | (209) | 0 | 0 | (-) |
| (6) Other | XXX | (0) | (0) | (0) | (0) | 0 | 0 | (-) |
| | | (7,672) | (4,764) | (6,058) | (18,494) | | | (23,711) |
| 2. Minor Construction | | = | 7,314 | 0 | 7,314 | 0 | 0 | = |
| 3. Operation of Utilities | | | | | | | | |
| a. Electricity-Purchased | KWH | 982 | 11,309 | 1,568 | 13,859 | 0 | 0 | = |
| b. Electricity-In House | KWH | 550 | 6,333 | 478 | 7,361 | 0 | 0 | = |
| c. Heat-Purchased Steam/Water | MBTU | 0 | 0 | 0 | 0 | 0 | 0 | = |
| d. Heat-In House Generated Steam/Water | MBTU | 128 | 1,470 | 94 | 1,692 | 0 | 0 | = |
| e. Water Plants & Systems | KGAL | 39 | 452 | 800 | 800 | 0 | 0 | = |
| f. Sewage Plants & Systems | KGAL | 59 | 679 | 24 | 515 | 0 | 0 | = |
| g. Air Conditioning & Refrigeration | TONS | 0 | 0 | 16 | 754 | 0 | 0 | = |
| h. Other | XXX | 206 | 2,375 | 0 | 0 | 0 | 0 | = |
| | | | | 156 | 2,737 | 0 | 0 | = |
| 4. Other Engineering Support | | | | | | | | |
| a. Services | XXX | 58,451 | 7,318 | 0 | 65,769 | 0 | 0 | = |
| b. Admin & Overhead | XXX | 34,826 | 7,318 | 0 | 42,144 | 0 | 0 | = |
| c. Rentals, Leases & Easements | XXX | 23,625 | 0 | 0 | 23,625 | 0 | 0 | = |
| | | 0 | 0 | 0 | 0 | 0 | 0 | = |
| Total Active Installations | | 83,109 | 45,502 | 14,293 | 142,904 | 0 | 0 | 124,030 |
| Inactive Installations | | 0 | 0 | 0 | 0 | 0 | 0 | - |
| Grand Total | | 83,109 | 45,502 | 14,293 | 142,904 | 0 | 0 | 124,030 |

EXHIBIT OP-27

DOD Component Air Force Reserve
Appropriation 3740

BACKLOG OF MAINTENANCE & REPAIR (BMAR) OF REAL PROPERTY
(\$ in Thousands)

| | FY 1994 | FY 1995 | FY 1996 | FY 1997 |
|---|------------------|------------------|------------------|------------------|
| <u>A. BACKLOG - BEGINNING OF YEAR</u> | <u>\$123,392</u> | <u>\$126,530</u> | <u>\$119,819</u> | <u>\$112,316</u> |
| (BACKLOG CARRIED FORWARD FROM PRIOR YEARS)(128,392) | | (132,030) | (122,819) | 114,816 |
| (MINUS BACKLOG MORE THAN FOUR YEARS OLD) (5,000) | | (5,500) | (3,000) | (2,500) |
| (ADJUSTED BACKLOG CARRIED FORWARD) (123,392) | | (126,530) | (119,819) | (112,316) |
| (INFLATION ADJUSTMENT) (0) | | (0) | (0) | |
| (FOREIGN CURRENCY REVALUATION) (0) | | (0) | (0) | |
| <u>B. REQUIREMENTS</u> | <u>30,000</u> | <u>41,000</u> | <u>48,000</u> | <u>44,000</u> |
| (RECURRING MAINTENANCE AND REPAIR) | (5,000) | (6,000) | (8,000) | (7,000) |
| (MAJOR REPAIR PROJECTS) (25,000) | | (35,000) | (40,000) | (37,000) |
| (BACKLOG DETERIORATION) (0) | | (0) | (0) | |
| <u>C. TOTAL REQUIREMENTS</u> | <u>153,392</u> | <u>167,530</u> | <u>167,819</u> | <u>156,316</u> |
| <u>D. PROGRAM ADJUSTMENTS</u> | <u>21,958</u> | <u>31,964</u> | <u>32,651</u> | <u>32,286</u> |
| (DIRECT PROGRAM FUNDING) (21,958) | | (31,964) | (32,651) | (32,286) |
| (FUNDS MIGRATION FROM OTHER PROGRAM AREAS) (0) | | (0) | (0) | |
| (NET OTHER ADJUSTMENTS) (0) | | (0) | (0) | |
| <u>E. BACKLOG - END OF YEAR</u> | <u>\$131,434</u> | <u>\$135,566</u> | <u>\$135,168</u> | <u>\$124,030</u> |
| <u>F. PERCENT BMAR CHANGE</u> | <u>+6.12%</u> | <u>+6.67%</u> | <u>+11.36%</u> | <u>+9.44%</u> |

EXHIBIT OP-27

DOD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

| State | Location/Installation | Project Title | \$(000) FY 1994 Cost |
|-------|-----------------------|--|---------------------------------------|
| MD | Andrews | Renovate Hangar 10 | \$ 1,700.0 |
| | Justification: | Renovate utilities and interior. Interior renovation required for safe, efficient office areas. | |
| | | Repair Hangar 10 | \$ 1,321.7 |
| | Justification: | Repair old deteriorating exterior finishes, roof, doors and windows. | |
| GA | Dobbins | Repair Big Lake Dam | \$ 533.8 |
| | Justification: | Repair cracks, leaks, and concrete spalling. Dam was built in 1907. | |
| | | M/R/A Wing Headquarters | \$ 988.1 |
| | Justification: | Maintain and repair interior finishes, replace boilers, repair electrical, modernize and add sound attenuation to command section. | |
| | | M/R/A Base Transportation | \$ 506.7 |
| | Justification: | Replace oil/water separator, mechanical vehicle hoists, and repair interior finishes. Alter restrooms and add exterior pavements. | |
| | | Replace Interior Light Fixtures | \$ 569.3 |
| | Justification: | Replace deteriorating interior light fixtures, base-wide. | |

DOD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

| State | Location/Installation | Project Title | <u>\$ (000)</u> FY 1994 Cost |
|-------|-----------------------|--|------------------------------------|
| | | M/R/A Multipurpose Admin | \$ 757.9 |
| | <u>Justification:</u> | Upgrade and modernization of office outlay. Includes new finishes and alterations to restrooms and breakrooms. | |
| | | M/R/A Dining Hall | \$ 617.1 |
| | <u>Justification:</u> | Facility upgrade required due to old deteriorating systems and structure. | |
| WI | Gen B Mitchell | Repair Wing Headquarters | \$ 961.0 |
| | <u>Justification:</u> | Facility utility system components are old and wearing out causing high maintenance costs. | |
| IN | Grissom | Repair Roof Building 209 | \$ 534.0 |
| | <u>Justification:</u> | Repair deteriorating and leaking roof. | |
| CA | March | Resurface Taxiway 1A | \$ 750.0 |
| | <u>Justification:</u> | Resurface cracking and spalling taxiway slabs. | |
| LA | New Orleans | M/R/A Base Supply | \$ 535.0 |
| | <u>Justification:</u> | Exposed piping needs to be repaired. Floors are bare concrete requiring non-skid surface. | |

DOD Component: Air Force Reserve
Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

| <u>State</u> | <u>Location/Installation</u> | <u>Project Title</u> | <u>Cost</u> |
|--------------|------------------------------|---|-------------|
| NY | Niagara | Repair Taxiway F | \$ 1,300.0 |
| | <u>Justification:</u> | Repair cracking and spalling taxiway slabs. | |
| | | M/R/A Storm Sewage | \$ 1,400.0 |
| | <u>Justification:</u> | Leakage, catch basins cracked, blockage and stoppage causing ponding due to insufficient capacity. | |
| | | Replace Electrical System | \$ 900.0 |
| | <u>Justification:</u> | System needs to be replaced due to age and deterioration causing power surges and interruptions. | |
| | | Revitalize Administration Facility | \$ 1,916.4 |
| | <u>Justification:</u> | Revitalization and modernization of office areas. Includes new interior finishes and alterations to restrooms and breakrooms. | |
| IL | O'Hare | Replace Asbestos Insulation, Basewide | \$ 2,358.5 |
| | <u>Justification:</u> | Replace existing asbestos insulation with environmentally safe insulation. | |
| | | Repair Roads, Parking, and Drains Basewide | \$ 692.7 |
| | <u>Justification:</u> | Poor to non-existent drainage and age of pavements resulting in advanced deterioration. | |

DOD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

| State | Location/Installation | Project Title | \$(000) FY 1994 Cost |
|-------|-----------------------|---|----------------------------|
| IL | O'Hare | Repair Heating Lines | \$ 727.5 |
| | Justification: | Repair deficiencies in high temperature hot water distribution system. | |
| PA | Pittsburgh | Convert Facility to Dormitory | \$ 711.0 |
| | Justification: | Convert existing facility to meet requirement for dormitory. | |
| | | Repair VOQ Building 206 | \$ 652.8 |
| | Justification: | Upgrade interior finishes and alter existing rooms to create suites. | |
| NY | Roslyn | M/R/A Facility Building 6 | \$ 1,199.6 |
| | Justification: | Upgrade deteriorating facility. | |
| MA | Westover | M/R Base Roads and Parking | \$ 1,328.1 |
| | Justification: | To overcome weather deterioration and repair utility installation cuts. | |
| | | Repair and Replace Water Distribution System | \$ 2,300.0 |
| | Justification: | Water no longer potable, bottle water in use. Low fire protection pressure. | |

DOD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

| State | Location/Installation | Project Title | <u>\$(000)</u> FY 1994 Cost |
|-------|-----------------------|---|-----------------------------------|
| | | M/R/A Dormitory Building 5103 | \$ 3,000.0 |
| | Justification: | Upgrade required to meet current Air Force standards. | |
| | | M/R/A Dormitory Building 5104 | \$ 3,159.0 |
| | Justification: | Upgrade required to meet current Air Force standards. | |
| | | M/R/A Dormitory Building 5105 | \$ 3,159.0 |
| | Justification: | Upgrade required to meet current Air Force standards. | |
| MA | Westover | M/R/A Training Facility | \$ 787.6 |
| | Justification: | Upgrade old aged deteriorating facility to lower maintenance costs and make training more efficient. | |
| | | M/R/A Building 1408 | \$ 1,010.4 |
| | Justification: | Upgrade to meet administration space shortage. | |
| | | M/R Aircraft Taxiway and Pad # 19 | \$ 531.5 |
| | Justification: | Slabs are in poor condition. Repair and alteration required due to deteriorating, cracking, and spalling airfield pavement. | |

DOD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

| State | Location/Installation | Project Title | \$(000) FY 1994 Cost |
|-------|-----------------------|--|----------------------------|
| | | Repair Base Roads, Phase II | \$ 1,443.5 |
| | | Justification: To overcome weather deterioration and repair utility installation cuts. | |
| | | M/R/A Avionics Facility | \$ 1,229.4 |
| | | Justification: Interior and exterior upgrade required due to facility deterioration and mission requirements. | |
| | | Correct Ice/Snow Hazard | \$ 642.5 |
| | | Justification: Repair leaking roof and snow and ice overhead protection on roof. The overhead protection prevents serious injury to pedestrians. This is a RAC 3 safety issue. | |
| | | M/R/A Dining Facility Kitchen | \$ 750.0 |
| | | Justification: Facility upgrade required due to old deteriorating systems and structure. | |
| | | Repair Boilers and Dual Fuel | \$ 1,497.0 |
| | | Justification: Age deterioration causing heating deficiencies and problems. | |
| MA | Westover | M/R/A VOQ | \$ 1,404.5 |
| | | Justification: Upgrade exterior and interior finishes. Work also includes alteration to create suites. | |

DOD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

| | | | |
|-----------------------|--|---|---|
| <u>State</u> | <u>Location/Installation</u> | <u>Project Title</u> | <u>\$ (000)</u> FY 1994 <u>Cost</u> |
| | | M/R/A VOQ | \$ 1,325.7 |
| <u>Justification:</u> | Upgrade exterior and interior finishes. Work also includes alteration to create suites. | | |
| | | M/R/A Lean-To's Hangar 3, Building 7075 | \$ 1,181.0 |
| <u>Justification:</u> | Repair old deteriorating interior and exterior finishes, roof, doors, and windows. | | |
| | | M/R/A Communications Facility | \$ 619.2 |
| <u>Justification:</u> | Interior and exterior upgrade required due to facility deterioration and communication requirements. | | |
| | | M/R/A Hangar 7, Building 7072 | \$ 524.5 |
| <u>Justification:</u> | Repair old deteriorating interior and exterior finishes, roof, doors, and windows. Work also includes utility upgrade. | | |
| TOTAL | | | \$47,526.0 |

DOD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

| | | | |
|--------------|------------------------------|---|---|
| <u>State</u> | <u>Location/Installation</u> | <u>Project Title</u> | <u>\$1000</u> FY 1995 <u>Cost</u> |
| SC | Charleston | Repair Aero-Med Facility AFRES | \$ 1,407.0 |
| | <u>Justification:</u> | General upgrade of exterior/interior finishes and utilities. | |
| GA | Dobbins | M/R/A Consolidated Club | \$ 1,207.4 |
| | <u>Justification:</u> | Facility upgrade required due to structural deterioration and age. | |
| | | M/R/A Airfield Pavement, Taxiway A | \$ 1,893.8 |
| | <u>Justification:</u> | Slabs are in poor condition. Repair and alteration required due to deteriorating, cracking, and spalling airfield pavement. | |
| | | M/R/A Logistics Complex | \$ 567.6 |
| | <u>Justification:</u> | Interior and exterior upgrade required due to facility deterioration and mission requirements. | |
| | | Revitalize MFH for Lodging | \$ 556.9 |
| | <u>Justification:</u> | Renovate existing MFH facility to accomodate visiting lodging requirements. | |
| | | M/R/A Aircraft Maintenance | \$ 812.6 |
| | <u>Justification:</u> | Maintain, repair and alter deteriorating facility. | |

DOD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

| State | Location/Installation | Project Title | \$(000) FY 1995 Cost |
|-------|-----------------------|--|---------------------------------------|
| | | M/R/A Engine Shop | \$ 610.5 |
| | Justification: | Upgrade required due to facility age and deterioration. Facility is approximately 45 years old. | |
| | | Replace Double Hung Windows | \$ 519.7 |
| | Justification: | Replace existing windows with state of the art energy efficient windows, base-wide. | |
| WI | Gen B Mitchell | Revitalize Electrical Distribution System | \$ 700.0 |
| | Justification: | Age deterioration causing power surges and interruption. | |
| WI | Gen B Mitchell | M/R/U Fire Station | \$ 520.0 |
| | Justification: | Upgrade existing facility to meet mission needs. Facility also requires major maintenance and repair due to age and deterioration. | |
| MN | Minneapolis St Paul | M/R/A Medical Facility | \$ 595.3 |
| | Justification: | Upgrade facility required for more adequate and effective mission operation. | |
| NY | Niagara | M/R Base Roads | \$ 1,500.0 |
| | Justification: | Poor to non-existent drainage and age of pavements resulting in advanced deterioration. | |

DOD Component: Air Force Reserve
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REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

| State | Location/Installation | Project Title | \$ (000) FY 1995 Cost |
|-------|-----------------------|--|-----------------------------|
| | | Replace Water Lines | \$ 700.0 |
| | Justification: | Replaces an old system causing high maintenance, low pressure, and impure water. | |
| | | Revitalize VOQ | \$ 630.4 |
| | Justification: | Upgrade interior finishes and create new suites. | |
| | | Revitalize VAQ Building 502 | \$ 673.3 |
| | Justification: | Upgrade interior finishes and create new suites. | |
| | | Revitalize VAQ Building 504 | \$ 673.3 |
| | Justification: | Upgrade interior finishes and create new suites. | |
| IL | O'Hare | Repair Interior Lighting Basewide | \$ 907.5 |
| | Justification: | Repair inefficient interior lighting basewide. | |
| PA | Pittsburgh | Repair Aircraft Maintenance Building 418 | \$ 721.0 |
| | Justification: | Repair deteriorating facility to include exterior and utility systems. | |

DOD Component: Air Force Reserve
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REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

| | | | |
|--------------|------------------------------|--|--|
| <u>State</u> | <u>Location/Installation</u> | <u>Project Title</u> | <u>\$(000)</u> FY 1995 <u>Cost</u> |
| MI | Selfridge | Revitalize General Training Building 350 | \$ 630.9 |
| | <u>Justification:</u> | Revitalize old deteriorating facility. | |
| | | Revitalize Group HQ Building 301 | \$ 1,415.1 |
| | <u>Justification:</u> | Revitalize interior finishes, electrical, and other utility systems. Renovate office areas for more effective administration operations. | |
| MA | Westover | M/R/A Building 1900 | \$ 2,111.8 |
| | <u>Justification:</u> | Repair Pharmacy Facility, Building 1301 | \$ 713.9 |
| | <u>Justification:</u> | Interior and exterior upgrade required due to facility deterioration and environmental requirements. | |
| PA | Willow Grove | M/R/A Headquarters Building 203 | \$ 1,227.0 |
| | <u>Justification:</u> | Maintain and repair interior finishes and utility systems. Work ensures efficient administration operations with lower facility maintenance costs. | |
| | | M/R/A Building 202 | \$ 1,470.0 |
| | <u>Justification:</u> | Facility upgrade required due to old deteriorating systems and structure. | |

DOD Component: Air Force Reserve
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REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

| State | Location/Installation | Project Title | \$(000) FY 1995 Cost |
|-------|-----------------------|--|----------------------------|
| | | M/R/A Hangar, Building 201 | \$ 1,540.4 |
| | Justification: | Repair old deteriorating interior and exterior finishes, roof, doors and windows. Work also includes utility upgrade. | |
| | | M/R/A BCE Facility | \$ 563.2 |
| | Justification: | Facility upgrade required due to old deteriorating systems and structure. Upgrade ensure proper secure storage for civil engineering supplies and materials. | |
| TOTAL | | | \$24,868.6 |

DOD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

| | | | |
|--------------|------------------------------|--|-------------|
| <u>State</u> | <u>Location/Installation</u> | <u>Project Title</u> | <u>Cost</u> |
| GA | Dobbins | M/R 22nd AF Headquarters | \$ 781.1 |
| | <u>Justification:</u> | Maintain and repair interior finishes and utility systems. | |
| WI | Gen B Mitchell | Revitalize Maintenance Hangar | \$ 1,500.0 |
| | <u>Justification:</u> | Replace deteriorating hangar doors and revitalize interior, exterior, and utility systems. | |
| WA | McChord | Revitalize Aeromedical Staging Facility | \$ 829.0 |
| | <u>Justification:</u> | Revitalize deteriorating facility to meet mission needs. | |
| LA | New Orleans | M/R/A Hangar 4 | \$ 600.0 |
| | <u>Justification:</u> | Exterior and utility system upgrade required due to facility age and deterioration. | |
| NY | Niagara | Repair Base Roads | \$ 1,500.0 |
| | <u>Justification:</u> | Poor to non-existent drainage and age of pavements resulting in advanced deterioration. | |
| MA | Westover | M/R/A Building 5600 | \$ 595.7 |
| | <u>Justification:</u> | Interior and exterior upgrade required due to facility deterioration and mission requirements. | |

DOD Component: Air Force Reserve
Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

| State | Location/Installation | Project Title | <u>\$(000)</u> FY 1996 Cost |
|-------|-----------------------|--|-----------------------------------|
| OH | Youngstown | Revitalize Base Roads and Parking Lots | \$ 2,500.0 |
| | <u>Justification:</u> | Poor to non-existent drainage and age of pavements resulting in advanced deterioration of roads and parking. | |
| | <u>Justification:</u> | Revitalize Fire Suppression System, Facilities 302/305 | \$ 2,550.0 |
| | | Upgrade facility fire suppression systems for ensured personnel and material safety. | |
| TOTAL | | | \$10,855.8 |

DOD Component: Air Force Reserve
Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

| <u>State</u> | <u>Location/Installation</u> | <u>Project Title</u> | <u>\$ (000)</u> <u>FY 1997</u> <u>Cost</u> |
|--------------|------------------------------|--|--|
| WA | McChord | Revitalize Squad Operations Facility | \$ 963.0 |
| | <u>Justification:</u> | Revitalize deteriorating facility to meet mission needs. | |
| | | Revitalize 446 Wing HQ Facility 1205 | \$ 975.0 |
| | <u>Justification:</u> | Upgrade exterior, interior, and utility systems to control high maintenance costs. | |
| MN | Minneapolis St Paul | R/A Reserve Forces Operation and Training Facility Building 760 | \$ 895.0 |
| | <u>Justification:</u> | Repair and alteration required due to facility age and deterioration. | |
| TOTAL | | | \$ 2,833.0 |

DoD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (HISTORIC HOUSING COSTS)

| | (\$00000) | | | |
|---|--------------|--------------|--------------|--------------|
| | <u>FY 94</u> | <u>FY 95</u> | <u>FY 96</u> | <u>FY 97</u> |
| HISTORIC BUILDINGS (Excluding Family Housing) | | | | |
| A. No of Facilities: 0 | \$ -0- | \$ -0- | \$ -0- | \$ -0- |
| B. Minor Construction: 0 | -0- | -0- | -0- | -0- |
| C. Major Repair (Projects Costing over \$25,000) | -0- | -0- | -0- | -0- |
| D. Recurring Maintenance (Projects Costing \$25,000 or under) | -0- | -0- | -0- | -0- |
| Grand Total: | \$ -0- | \$ -0- | \$ -0- | \$ -0- |

EXHIBIT OP-27H